



Western Cape
Government

Provincial Treasury

Budget

Overview of Provincial
and Municipal
Infrastructure Investment

2023

**Western Cape Government
Provincial Treasury**

**Overview of Provincial and
Municipal Infrastructure Investment
2023**

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Foreword

The Western Cape Government (WCG) is committed to responding to the socio-economic pressures and challenges facing the Province by focussing on our provincial priorities of Growth for Jobs, Safety and Well-being. Infrastructure investment and delivery is one of the initiatives within these priorities that is essential for accelerating economic growth and the retention and creation of jobs but is also critical for the delivery of the core services provided by the WCG.

The WCG continues to place emphasis on the maintenance and construction of facilities that support social services such as education, health, and integrated human settlements. A significant expansion in investments in Education Infrastructure is already underway to respond to the ongoing growth in learner numbers, and the need for the maintenance and/or replacement of ageing school facilities. The preparation of an ambitious pipeline of investments in health infrastructure is reaching an advanced stage. The Provincial Cabinet has placed a specialist emphasis on improvements to the user experience of accessing our facilities.

Roads are critical enablers of the Western Cape's economic growth and provide access to market and socio-economic opportunities. For both provincial and national roads in the Province, the focus is on preserving and rehabilitating the existing Road Infrastructure, i.e., surfaced roads, gravel roads, and bridges.

The WCG through the Western Cape Energy Council, is developing an energy resilience plan to help address the energy crisis in both the short and long term. Infrastructure investment will be critical here too.

The implementation of the Infrastructure Delivery Management System (IDMS), through the Framework for Infrastructure Delivery and Procurement Management (FIDPM) and the Construction Industry Development Board (CIDB) Regulations, remains an ongoing practice to deliver infrastructure effectively and efficiently in the Province.

This Overview of Provincial and Municipal Infrastructure Investment (OPMII) provides a comprehensive account of infrastructure investment, development and delivery in the Province, and I am appreciative of my fellow Cabinet members, Provincial Treasury, WCG Departments and key partners for their valuable contributions to this important document.



MS M WENGER
MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES

DATE: 14 March 2023

Contents

Chapter 1	Overview	1
Chapter 2	Infrastructure Portfolio Management and Delivery	21
Chapter 3	Spatial Distribution of Provincial Infrastructure Investment	95
Annexure A:	Summary of expenditure for infrastructure by category (Nature of Investment) per provincial department	149
Annexure B:	Summary of provincial infrastructure payments and estimates	189

Tables

Table 1.1	Summary of provincial infrastructure payments and estimates by vote 2019/20 – 2025/26	4
Table 1.2	Infrastructure investment for fixed assets, virtual, catalytic and agricultural infrastructure over the 2023 MTEF	5
Table 1.3	Summary of provincial infrastructure payments and estimates by nature of investment (category)	6
Table 1.4	Capital expenditure - Western Cape Municipalities (Including the City of Cape Town) (R'000)	8
Table 1.5	Funding Sources - Western Cape Municipalities (R'000)	10
Table 1.6	Total Municipal (2022/23) and Provincial (2022/23) Infrastructure spend (R'000)	11
Table 1.7	Summary of PPP projects 2019/20 – 2025/26	13
Table 1.8	Western Cape ISA Registered Project Status	14
Table 2.1	Summary of investment in Broadband and ICT infrastructure	23
Table 2.2	Summary of provincial infrastructure payments and estimates by category: Education	26
Table 2.3	Summary of provincial infrastructure estimates by source of funding: Education	26
Table 2.4	Delivery of education facilities	27
Table 2.5	Summary of provincial infrastructure payment and estimates by category: Health	31
Table 2.6	Summary of provincial infrastructure estimates by source of funding: Health	33
Table 2.7	Capital infrastructure projects - Year-end Review Reports	34
Table 2.8	Summary of provincial infrastructure payments and estimates by category: CapeNature	43
Table 2.9	Summary of Consolidated provincial infrastructure payment and estimates by category: Infrastructure	58
Table 2.10	Summary of provincial infrastructure payments and estimates by category: Public Works	58
Table 2.11	Summary of provincial infrastructure payments and estimates by category: Transport	59
Table 2.12	Summary of provincial infrastructure payments and estimates by category: Human Settlements	60
Table 2.13	Summary of provincial infrastructure estimates by source of funding	61

Table 2.14	Summary of provincial infrastructure payments: Department of Agriculture	72
Table 2.15	Investment in the Atlantis SEZ, Saldanha Bay IDZ and Energy (Green Economy)	72
Table 2.16	Summary of provincial infrastructure payment and estimates by category: Cultural Affairs and Sport	82
Table 2.17	Summary of provincial infrastructure estimates by source of funding:	94
Table 3.1	CoCT: Collective Capital Expenditure (Budget Schedule A5) (R'000)	102
Table 3.2	Comparison of City of Cape Town (2021/22) and provincial (2022/23) infrastructure expenditure (R'000)	104
Table 3.3	CoCT: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	105
Table 3.4	West Coast District: Collective Capital Expenditure (Budget Schedule A5) (R'000)	110
Table 3.5	Comparison of WCD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)	111
Table 3.6	WCD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	112
Table 3.7	OD: Collective Capital Expenditure (Budget Schedule A5) (R'000)	117
Table 3.8	Comparison of OD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)	118
Table 3.9	OD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	120
Table 3.10	Collective Capital Expenditure (Budget Schedule A5) (R'000)	124
Table 3.11	Comparison of Cape Winelands District municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)	125
Table 3.12	CWD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	126
Table 3.13	Garden Route District: Collective Capital Expenditure (Budget Schedule A5) (R'000)	130
Table 3.14	Comparison of Provincial and estimated GRD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)	132
Table 3.15	GRD: Collective Capital Expenditure Funding Sources (Budget Schedule A5)(R'000)	134
Table 3.16	CKD: Collective Capital Expenditure (Budget Schedule A5) (R'000)	138

Table 3.17	Comparison of Provincial and estimated CKD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)	139
Table 3.18	CKD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)	140
WC Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	97
WC Table 2	Top 10 Infrastructure Projects/Programmes in the Province	98
CoCT Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	100
CoCT Table 2	Top 10 Infrastructure Projects/Programmes in the CoCT	101
WCD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	107
WCD Table 2	Top 10 Infrastructure Projects/Programmes in the WCD	109
OD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	115
OD Table 2	Top 10 Infrastructure Projects/Programmes in OD	116
CWD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	122
CWD Table 2	Top 10 Infrastructure Projects/Programmes in CWD	123
GRD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	128
GRD Table 2	Top 10 Infrastructure Projects/Programmes in GRD	129
CKD Table 1	Total Departmental MTEF Infrastructure Budget and Number of Projects	136
CKD Table 2	Top 10 Infrastructure Projects/Programmes in CKD	137

Figures

Figure 1.1	Public sector investment by sphere of Government	2
Figure 1.2	Summary of provincial infrastructure estimates by Vote over the 2023 MTEF	5
Figure 1.3	Summary of provincial infrastructure estimates by nature of investment (category) over the 2023 MTEF	7
Figure 1.4	Status of provincial project pipeline	8
Figure 2.1	Land Parcels allocated to WCG Users	63
Figure 2.2	Structure of the MER Initiative	86
Figure 2.3	Approach to Energy Resilience Programme	91
WC Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	96

WC Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	96
CoCT Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	100
CoCT Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	100
WCD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	107
WCD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	107
OD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	114
OD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	114
CWD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	122
CWD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	122
GRD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	128
GRD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	128
CKD Figure 1	Departmental MTEF Infrastructure Budgets (% of MTEF Total)	136
CKD Figure 2	Nature of Infrastructure Investment (% of MTEF Total)	136

Maps

WC Map 1	Infrastructure Investment per District over the MTEF (R'000)	97
WC Map 2	Regional Distribution of Infrastructure Projects over the MTEF	98
CoCT Map 1	Infrastructure Investment per District over the MTEF (R'000)	101
CoCT Map 2	Regional Distribution of Infrastructure Projects over the MTEF	102
WCD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	108
WCD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	109
OD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	115
OD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	116
CWD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	122
CWD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	123
GRD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	129
GRD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	130
CKD Map 1	Infrastructure Investment per Municipality over the MTEF (R'000)	136
CKD Map 2	Regional Distribution of Infrastructure Projects over the MTEF	137

Acronyms

AC	Airconditioning
AFR	Asset Finance Reserve
AMSA	ArcelorMittal Saldanha
AP	Access Point
ART	Antiretroviral therapy
ASEZ	Atlantis Special Economic Zone
BFI	Budget Facility for Infrastructure
BIM	Building Information Model
BLMEP	Better Living Model Exemplar Project
Capex	Capital expenditure
CBD	Central Business District
C-AMP	Custodian Asset Management Plan
CCTV	Closed Circuit Television
Ce-I	Centre for e-Innovation
CDC	Community Day Clinic
CHC	Community Health Clinic
CHIETA	Chemical Industries Education and Training Authority
CIDB	Construction Industry Development Board
CKD	Central Karoo District
CoCT	City of Cape Town
COVID-19	Coronavirus
CPD	Chapman's Peak Drive
CSI	Corporate Social Investment
CSIR	Council for Scientific and Industrial Research
CWD	Cape Winelands District
CYCC	Child and Youth Care Centre
DBSA	Development Bank of South Africa
DCAS	Department of Cultural Affairs and Sport
DCF	District Coordination Forums
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism

DEFF	Department of Environment, Forestry and Fisheries
DH&W	Department of Health and Wellness
DHS	Department of Human Settlements
DLG	Department of Local Government
DM	District Municipality
DOA	Department of Agriculture
DOI	Department of Infrastructure
DORA	Division of Revenue Act
DTIC	Department of Trade, Industry and Competition
DTPW	Department of Transport and Public Works
DUI	Driving under the Influence
EC	Emergency Centre
ECD	Early Childhood Development
EDGE	Excellence in Design for Greater Efficiencies
EE	Environmental Education
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
EMPIA	Empowerment Impact Assessment
EMPR	Environmental Management Programme
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERA	Electricity Regulations Act
ES	Equitable Share
ESCO	Energy Services Company
FET	Further Education and Training
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
GH2	Green Hydrogen
GIAMA	Government Immoveable Asset Management Act
GIPTN	George Integrated Public Transport Network
GIZ	German International Cooperation Agency
GMT	Government Motor Transport
GPS	Global Positioning System
GRD	Garden Route District
GTAC	Government Technical Advisory Centre
HDI	Human Development Index
HR	Human Resource
HS	High School
HSDG	Human Settlements Development Grant
HT	Health Technology
HVAC	Heating, Ventilation and Air Conditioning
I&APs	Interested and Affected Parties
IAR	Immovable Asset Register
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IF	Infrastructure Fund
IFC	International Finance Corporation
IGF	Internally Generated Funds
IPIP	Infrastructure Programme Implementation Plan
IPMP	Infrastructure Programme Management Plan
IPP	Independent Power Producers
IRDPR	Integrated Residential Development Programme
IRM	Infrastructure Reporting Model
IRP	Integrated Resource Plan
ISA	Infrastructure South Africa
ISSP	Informal Settlement Support Plan
ISUPG	Informal Settlement Upgrading Partnership Grant

JET-IP	Just Energy Transition and Investment Plan
KEIIWG	Keurbooms Ecological Infrastructure Working Group
kWp	Kilowatt peak
LED	Local Economic Development
LNG	Liquefied Natural Gas
LORWUA	Lower Olifants River Water User Association
LPG	Liquefied Petroleum Gas
LSDF	Local Spatial Development Framework
LSM	Living Standards Measure
MER	Municipal Energy Resilience
MERO	Municipal Economic Review and Outlook
MFMA	Municipal Finance Management Act
MICT SETA	Media, Information and Communication Technologies Sector Education and Training Authority
MIG	Municipal Infrastructure Grant
MIPP	Municipal Independent Power Producer Procurement
MOU	Memorandum of Understanding
mSCOA	Municipal Standard Chart of Accounts
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MSPV	Municipal Special Purpose Vehicle
NDP	National Development Plan
NEMA	National Environmental Management Act
NEMISA	National Electronic Media Institute of South Africa
NERSA	National Energy Regulator of South Africa
NEV	New Energy Vehicles
NGO	Non-Governmental Organisation
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
PA	Public Access
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PHC	Public Health Care
PHDA	Provincial Housing Development Areas
PICC	Presidential Infrastructure Coordinating Commission
PoE	Points of Entry
PPF	Project Preparation Facility
PPP	Public Private Partnership
PPPFA	Preferential Procurement and Policy Framework Act
PPTL	Provincial Pavement Testing Laboratory
PRMG	Provincial Roads Maintenance Grant
PS	Primary School
PSA	Public Service Act
PSP	Professional Service Providers
PSP	Provincial Strategic Plan
PSTP	Provincial Sustainable Transport Programme
PT	Provincial Treasury
PTI	Provincial Treasury Instruction
PV	Photovoltaic
QA	Quality Assurance
R&D	Research and Development
R-AMP	Roads Asset Management Plan
RFI	Request for Information
RPW	River Protection Works
R, R and R	Rehabilitation, Renovation, and Refurbishment
RSEP	Regional Socio-Economic Programme
SALGA	South African Local Government Association
SANRAL	South African Roads Agency SOC Ltd
SC	Steering Committee
SCM	Supply Chain Management
SDA	Service Delivery Area

SEZ	Special Economic Zone
SFU	Standard for Uniformity
SH new R&S	Social Housing new Norms and Standards
SHRA	Social Housing Regulatory Authority
SIDAFF	Sustainable Infrastructure Development and Financial Facility
SITA	State Information Technology Agency
SME	Small and Medium Sized Enterprises
SMME	Small, Micro, and Medium Enterprises
SN	Stikland North
SOE	State Owned Enterprise
SOPA	State of the Province Address
SSEG	Small-Scale Embedded Generation
SWSA	Strategic Water Source Areas
TA	Transaction Advisor
TA 1	Treasury Approval 1
TA 2	Treasury Approval 2
TB	Tuberculosis
TRUP	Two Rivers Urban Park
UBPL	Upper Bound Poverty Line
UISP	Upgrading of Informal Settlement Programme
U-AMP	User Asset Management Plan
UPS	Uninterruptible Power Supply
USDG	Urban Settlements Development Grant
VAT	Value Added Tax
VIP	Vision-Inspired Priority
VOIP	Voice Over Internet Protocol
WC	Western Cape
WCD	West Coast District
WCED	Western Cape Education Department
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WWF-SA	World Wildlife Fund South Africa

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 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 an 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 Freeport Saldanha Industrial Development Zone (FSIDZ) and the Atlantis Special Economic Zone (ASEZ).

Virtual Infrastructure

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 (IRM), 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 is a critical enabler for the provision of services and facilities required for the economy and the services provided by the WCG to function effectively. The accessibility and reliability of services are critical for the Province to achieve its long-term socio-economic goals. Given the constrained fiscal environment, there is a need to balance the maintenance and expansion of the existing asset base; thereby improving the quality of public services, enabling a growth environment, and improving the safety and well-being of citizens.

In line with the Western Cape Fiscal Strategy, infrastructure investment by the Provincial Government should be aligned to the Provincial Strategic Priorities of Growth for Jobs, Safety and Well-being, and enable Innovation, Culture and Governance. The Provincial Treasury has also requested all departments and provincial public entities to demonstrate the alignment of their infrastructure investment activities to the budget priorities of protecting basic service outcomes, enhancing productive efficiency, and enabling long-run fiscal sustainability.

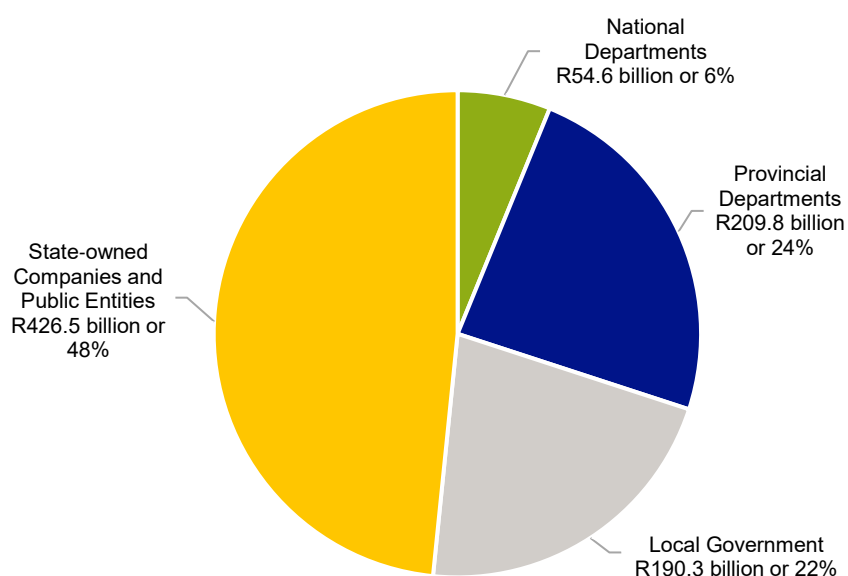
The 2023 OPMII, the fifth publication of its kind, provides a strategic overview of infrastructure investment by the Provincial Government and municipalities in the Western Cape. The alignment of processes between Provincial and Local Government interventions made across the Western Cape Province are of significance to the communities being served. In this sense, the publication informs the citizen of the progress being made to enable efficient and effective service delivery - from all spheres of Government. The OPMII also provides an overview of infrastructure investments in the Western Cape aligned to the WCG's Vision Inspired Priorities (VIPs) as per the Provincial Strategic Plan 2019 - 2024.

The regulatory framework for infrastructure and alternative funding initiatives being explored are covered in Chapter One. Key sectors included and analysed in Chapter Two are education, health, transport, housing, water and sanitation, energy, communications, Industrial Development Zones and Special Economic Zones. Municipal infrastructure investment plans are captured in Chapter Three. Planned infrastructure projects and budgetary information per Vote is summarised in Annexure A and B of this publication.

The role of the Western Cape Government

Provincial and Local Governments are collectively responsible for 46 per cent of public sector infrastructure investment in South Africa. Provinces are mandated to deliver social infrastructure (education, health, housing), economic infrastructure (roads, tourism and environmental, nature reserves) whilst Local Government is responsible for bulk infrastructure projects (water and sanitation, electricity distribution and municipal road networks). Collectively Provincial, Local Government and private sector stakeholders deliver and implement both catalytic and virtual infrastructure. Furthermore, National Government is mandated to deliver bulk water, sanitation, police, defence, military, and correctional facilities.

Figure 1.1 Public sector investment by sphere of Government



Source: National Treasury, Budget Review 2023 - excludes PPPs which are relatively small

Figure 1.1 above reflects total national public sector infrastructure spending over the 2023 Medium Term Expenditure Framework (MTEF) which is estimated at R903 billion. State-owned companies and public entities are the largest capital investors, spending a projected 48.4 per cent of the total, or R426.5 billion, over the next three years. Provinces are projected to spend R209.8 billion (24 per cent) whilst municipalities are forecasted to spend R190.3 billion (22 per cent) on infrastructure over the same period.

■ Infrastructure focus areas

The aim of the Province is to develop and maintain critical infrastructure that enables economic activity and supports the delivery of provincial and municipal services. This includes roads, education and health facilities, social development and protection facilities and social housing. The Province is progressively working towards achieving its infrastructure development goals which are aligned with the national priorities and investments, the WCG's Recovery Plan and municipal Integrated Development Plans (IDP). Key focus areas include:

- **Infrastructure Strategy and Framework:** The WCG is experiencing a great deal of pressure to expand its public infrastructure to meet the growing population demand. The 2013 Western Cape Infrastructure Framework (WCIF) is currently being reviewed and updated to update demand projections to 2050, to review infrastructure governance approaches and to respond to the reorganisation of departments and functions associated with infrastructure delivery in the Province. This includes the formation of the Department of Infrastructure (DoI) from 1 April 2023, as well as the implications of the repeal of the Western Cape IDMS and Provincial Treasury Instruction (PTI) 16B, which have modernised and introduced greater operational flexibility for infrastructure delivery departments.
- **Energy:** The energy crisis is adversely affecting the livelihoods of citizens, households and the Province's economy. The Western Cape Energy Council was established by the Premier to lead the development of the Province's energy resilience plan, which will inform short-term responses to this crisis. Energy security is a priority for the Province, and the Premier during his State of the Province Address (SOPA) 2023 requested the Provincial Treasury to allocate R1 billion over the 2023/24 MTEF to respond to the energy crisis.
- As part of the Province's drive to increase energy resilience, the power generation sector particularly the potential that the green economy has to stimulate growth and investment and create employment will be highlighted.
- **Education Infrastructure:** The Department of Education initiated a school infrastructure delivery programme, namely, the Rapid School Build Programme, to deliver additional classrooms and schools and to replace schools built of inappropriate materials. This Programme will accommodate learner placement resultant of increased annual learner growth numbers into the Province, in turn leading to overcrowded classrooms.
- **Health Infrastructure:** The Department of Health and Wellness (DH&W) is focused on developing its major hospitals through collaborating with the private sector to accelerate delivery and maximise return on investment. The Department is also exploring alternative infrastructure funding sources available for delivery, such as the Budget Facility for Infrastructure (BFI).
- **General Infrastructure:** The DOI is prioritising rehabilitating and upgrading existing infrastructure throughout the Province, including administrative and social development facilities, agriculture assets and Road and Transport Infrastructure.

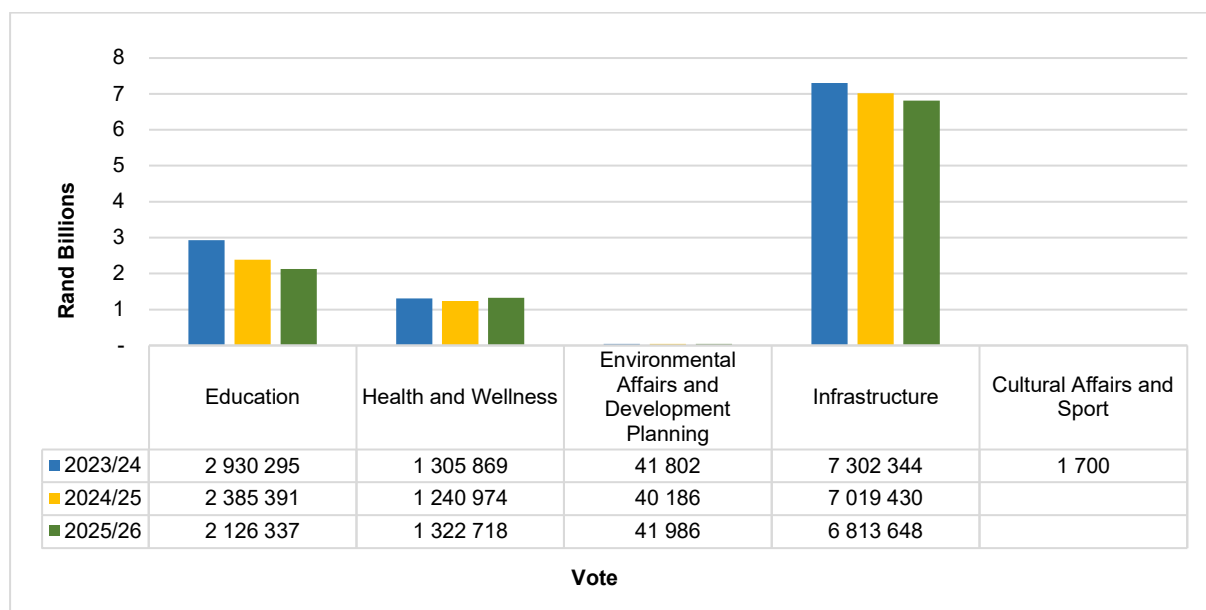
- **Human Settlements Development:** The development of social housing opportunities is an increasing focus for the WCG, building on the lessons learnt from the Conradie Better Living Model Exemplar Project (BLMEP). A number of additional projects are in preparation, focusing on providing housing opportunities in well-located areas.
- **Transport Infrastructure:** The investment and protection of the road network enhances the integration of all infrastructure in the Western Cape, which further supports the citizens' ability to access and participate in economic opportunities. These interventions are scheduled and mapped in the Road Asset Management Plan (RAMP).
- **Environmental Infrastructure:** Biodiversity management and conservation continues to be significant to the WCG. Particularly for its implications on food security, import implications for the Western Cape, as well as the indigenous wildlife inhabiting the respective nature reserves and protected water bodies.

Consolidated Departmental Infrastructure Expenditure

Table 1.1 Summary of provincial infrastructure payments and estimates by vote 2019/20 – 2025/26

Vote R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
5. Education	1 876 976	1 512 861	1 724 014	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337
6. Health and Wellness	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
9. Environmental Affairs and Development Planning	40 845	33 684	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
10. Infrastructure	6 684 350	5 704 935	5 804 837	6 251 980	6 335 264	6 335 264	7 302 344	15.27	7 019 430	6 813 648
13. Cultural Affairs and Sport							1 700			
Total provincial infrastructure payments	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	14.58	10 685 981	10 304 689

The total infrastructure investment for the 2023 MTEF amounts to R32.57 billion. As reflected in Table 1.1 above and Figure 1.2 below, the DOI received the highest cumulative allocation from 2022/23 to 2025/26 amounting to R21.1 billion. This is predominantly for the delivery of Roads Infrastructure (R11.81 billion), followed by Human Settlements (R7.15 billion), and Public Works (R2.17 billion). Similarly, Provincial infrastructure allocations are directed to Education (R7.4 billion), Health (R3.8 billion), Environmental Affairs and Development Planning (CapeNature) (R123 million) and Cultural Affairs (R1.7 million). The main contributors are thus the DOI (Transport, Public Works, Human Settlements) and Education. The budget for the Department of Education has been accelerated in the 2023/24 financial year, to assist with alleviating learner growth numbers and placement in the Province.

Figure 1.2 Summary of provincial infrastructure estimates by Vote over the 2023 MTEF**Table 1.2 Infrastructure investment for fixed assets, virtual, catalytic and agricultural infrastructure over the 2023 MTEF**

Category R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate (Nominal)		2023/24	2024/25	2025/26
							2022/23	2023/24			
Fixed assets	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	14.58	10 685 981	10 304 689	
Virtual, catalytic and agricultural infrastructure	368 823	471 346	500 790	662 359	609 059	609 059	747 329	22.70	754 866	723 742	
Total investment	10 048 134	8 821 715	9 027 939	10 685 603	10 717 628	10 717 628	12 329 339	15.04	11 440 847	11 028 431	

Table 1.2 above shows the infrastructure investment for fixed assets and virtual, catalytic and agricultural infrastructure, which in turn, consists of New Infrastructure assets, Maintenance and Repairs, Upgrades and Additions, Infrastructure Transfers as well as Non-infrastructure.

Table 1.3 Summary of provincial infrastructure payments and estimates by nature of investment (category)

Category R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate % Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	5 628 889	4 896 417	5 372 160	6 624 892	6 605 372	6 601 700	6 997 669	6.00	6 135 210	5 445 653
Maintenance and repair	2 162 298	2 207 204	2 412 380	2 715 598	2 496 382	2 504 837	2 718 400	8.53	2 463 030	2 447 407
Upgrades and additions	801 976	710 075	840 628	1 631 120	1 916 888	1 920 095	1 540 400	(19.77)	1 421 935	1 180 805
Refurbishment and rehabilitation	2 664 615	1 979 138	2 119 152	2 278 174	2 192 102	2 176 768	2 738 869	25.82	2 250 245	1 817 441
New infrastructure assets	841 162	355 006	440 725	685 509	713 787	663 961	1 715 598	158.39	1 909 684	1 919 832
Infrastructure transfers	2 385 325	2 058 399	2 194 427	2 182 917	2 169 765	2 169 765	2 284 153	5.27	2 246 962	2 298 887
Current	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Capital	2 383 016	2 045 520	2 192 696	2 178 917	2 165 765	2 165 765	2 280 118	5.28	2 242 962	2 294 387
Non Infrastructure	823 935	1 040 547	519 837	529 926	619 645	673 143	584 590	(13.16)	394 125	640 317
Total provincial infrastructure payments and estimates by category	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	14.58	10 685 981	10 304 689
Virtual, Catalytic and Agricultural Investment Infrastructure	368 823	471 346	500 790	662 359	609 059	609 059	747 329	22.70	754 866	723 742
Total provincial infrastructure Investment	10 048 134	8 821 715	9 027 939	10 685 603	10 717 628	10 717 628	12 329 339	15.04	11 440 847	11 028 431

Table 1.3 depicts the summary of infrastructure payments and estimates by Nature of Investment (category). R18.58 billion (or 57 per cent) of total infrastructure investment over the 2023 MTEF is allocated towards Maintenance and Repairs, Upgrades and Additions and Refurbishment and Rehabilitation of existing infrastructure.

Key areas of spending include:

- Infrastructure (Programme 2 – Public Works) will invest R2.15 billion over the 2023 MTEF of which R1.5 billion is for Maintenance and Repairs, and R652 million is allocated for Refurbishment, Renovation and Rehabilitation on the existing general infrastructure portfolio.
- Infrastructure (Programme 3 - Roads) will invest R10.3 billion over the 2023 MTEF in Maintenance and Repairs, Upgrades and Additions and Rehabilitation, Renovation and Refurbishment (R, R and R) of existing transport infrastructure assets. New or Replaced infrastructure has an allocation of R1.3 billion over the 2023 MTEF. An amount of R123.74 million will be transferred as it is allocated to Capital and Current Infrastructure Transfers.
- Infrastructure (Programme 4 – Human Settlements) will invest R6.61 billion over the 2023 MTEF in new housing development and the upgrading of informal settlements via Capital Transfers. Approximately R537.91 million will be spent on non-infrastructure items, mainly related to implementation support.
- The Department of Education will invest R3.45 billion over the 2023 MTEF in Maintenance and Repairs, and Upgrades and Additions of existing schools. An amount of R3.79 billion will be invested in New or Replaced education infrastructure with Capital Transfers for donor projects amounting to R90 million over the 2023 MTEF. Approximately R114 million will be spent on non-infrastructure items, mainly for Human Resource (HR) Capacitation.
- The DH&W will invest R2.59 billion over the 2023 MTEF in Maintenance and Repairs, Upgrades and Additions, and R, R and R of existing health assets, mainly of Community

Health Centres (CHCs), Community Day Clinics (CDCs), district and provincial hospitals. An amount of R351 million will be invested in New or Replaced health infrastructure, including CHCs, CDCs, and the planning of new facilities such as the new Klipfontein and Tygerberg Regional Hospitals. Approximately R933 million will be spent on non-infrastructure items, such as Health Technology (HT) items and HR Capacitation.

- The Department of Environmental Affairs and Development Planning (CapeNature) will invest R92.06 million over the 2023 MTEF in Maintenance and Repairs, and Upgrades and Additions at CapeNature reserves. Furthermore, R19 million will be invested in new infrastructure. Approximately R12.92 million will be spent on non-infrastructure items such as operational costs.
- The Department of Economic Development and Tourism will invest R303.1 million over the 2023 MTEF in catalytic initiatives aimed at attracting investments in the Western Cape via the ASEZ, FSIDZ and Energy (Green Economy).
- The Department of the Premier will invest R1.6 billion over the 2023 MTEF in broadband and ICT infrastructure in terms of the Province's Digital Government Strategy.
- The Department of Agriculture (DOA) will invest R202.5 million over the 2023 MTEF which includes ecological infrastructure (R121.2 million), river protection works (R59.4 million) and Lower Olifants River Water User Association (LORWUA) Preventative Canal Maintenance at Matzikama (R21.9 million).

Figure 1.3 Summary of provincial infrastructure estimates by nature of investment (category) over the 2023 MTEF

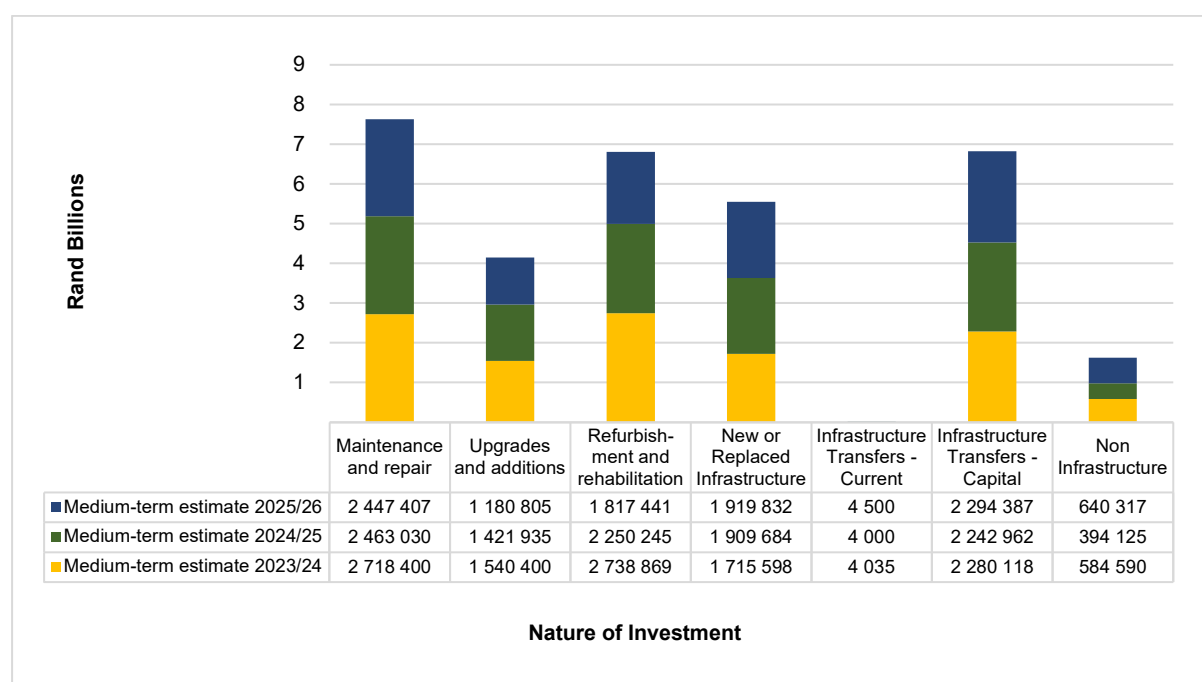
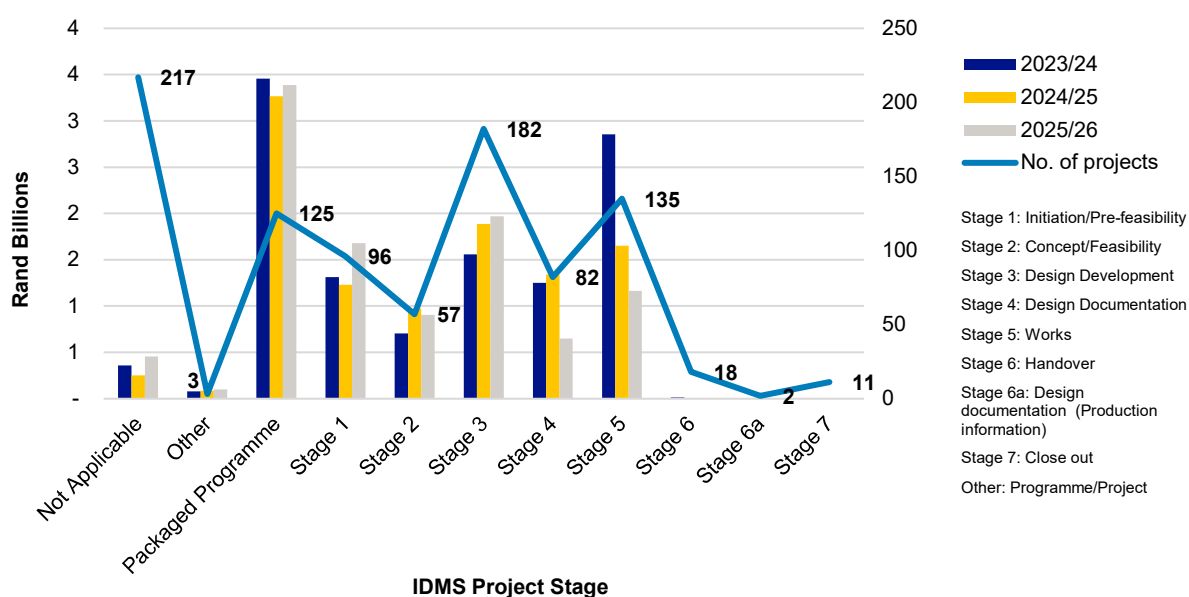


Table 1.3 and Figure 1.3 above depict a summary of provincial infrastructure estimates by nature of investment (category). Over the 2023 MTEF, the Province has allocated the bulk of its infrastructure investment towards existing infrastructure, with a total of R7.63 billion allocated to Maintenance and Repairs, R6.80 billion for R, R and R, and R4.14 billion for Upgrades and Additions. New or Replaced Infrastructure amounts to R5.55 billion, whilst Infrastructure Transfers amount to R6.83 billion over the 2023 MTEF period.

Status of the WCG Project Pipeline

Figure 1.4 Status of provincial project pipeline



The infrastructure project pipeline is a representation of all the IDMS Stages a project undergoes from start to finish. Figure 1.4 above represents the Project Status/Stage over the 2023 MTEF. The total number of projects amounts to 928, of which 417 projects are in planning, Stages one to four: Initiation to Design Documentation, amounting to R15.4 billion over the MTEF (excluding virtual, catalytic, ecological and green economy). The number of projects in implementation is 166 in Stages five, six, six(a) and seven (Works, Handover, Design Documentation and Close Out), amounting to R5.68 billion. The Not Applicable, Packaged Programmes (mainly maintenance), and other categories amount to 345 projects to the value of R11.43 billion.

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 Adjusted Budget amounts for 2021/22 (current year) and original budget for the 2022/23 financial year.

Table 1.4 Capital expenditure - Western Cape Municipalities (Including the City of Cape Town) (R'000)

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Capital Expenditure				
Governance and Administration	1 146 334	1 340 546	1 147 419	1 451 992
Community and Public Safety	956 457	1 199 397	1 880 070	1 698 781
Economic and Environmental Services	1 180 230	1 164 933	1 580 392	2 495 409
Trading Services	2 772 628	3 666 427	4 949 625	6 085 034
Other	48 444	31 125	24 559	26 959
Capital Expenditure	6 098 094	7 402 427	9 582 065	11 758 174

Source: National Treasury Database (Municipal spend)

In 2019/20, the municipalities of the Western Cape collectively (aggregated figures) allocated 45.4 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, the expansion of current networks to respond to the growth in demand for residential and commercial services, and address infrastructure backlogs (inclusive of the rollout of services to informal settlements). A total of 19.4 per cent of the total capital budget for 2019/20 was directed towards Economic and Environmental Services to fund functional areas such as Planning and Development, Road Transport and Environmental Services, while 15.7 per cent went towards Community and Public Services for Community and Social Services, Sport and Recreation, Public Safety, Housing and Health services.

In 2020/21, the Trading Services allocation increased to 49.5 per cent, while the contribution towards Economic and Environmental Services decreased marginally to 15.7 per cent. This shift reflects the advent of the COVID-19 pandemic which necessitated the reprioritisation of budgets 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. Allocations towards Community and Social Services remained relatively constant, increasing slightly from 15.7 per cent in 2019/20 to 16.2 per cent in 2020/21.

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 a catalyst for growth. A notable increase was observed for Road Transport shifting from 13.9 per cent of the capital budget in 2021/22 to 17.5 per cent in 2022/23. Overall, the capital budget allocation towards Road Transport increased by R0.985 billion between 2019/20 and 2022/23. 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 improved access to economic opportunities.

Table 1.5 Funding Sources - Western Cape Municipalities (R'000)

Source	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Funded by:				
National Government	1 311 647	1 370 972	2 780 373	3 395 188
Provincial Government	389 087	223 904	481 797	246 228
District Municipality	732	3 447	8 801	8 700
Other transfers and grants	75 719	30 402	163 290	181 686
Transfers recognised - capital	1 777 185	1 628 725	3 434 261	3 831 802
Public contributions and donations	-	-	-	-
Borrowing	2 225 275	258 243	1 859 440	3 458 301
Internally generated funds	854 640	5 010 327	4 284 422	4 455 503
Total Capital Funding	4 857 100	6 897 295	9 578 123	11 745 606

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 between 2019/20 and 2020/21 shifting from 36.6 per cent of the overall aggregated municipal capital budget amount to 23.6 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. 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, increased significantly from 17.6 per cent in 2019/20 to 72.6 per cent in 2020/21 before contracting to 44.7 per cent in 2021/22. A further reduction to 37.9 per cent in 2022/23 is expected.

Notably, the uptake of loans decreased significantly from 45.8 per cent in 2019/20 to 3.7 per cent in 2020/21. Although favourable borrowing conditions existed, municipalities were reluctant to enter into long-term commitments in the immediate aftermath of the COVID-19 pandemic; 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 accounting for 19.4 per cent, expecting to rise further to 29.4 per cent of Total Capital Funding in 2022/23.

Table 1.6 Total Municipal (2022/23) and Provincial (2023/24) Infrastructure Budget (R'000)

Type	2022/23 Municipal Infrastructure Spend [Original Budget]	2023/24 Provincial Infrastructure Budget
Economic Infrastructure	2 495 409	4 938 300
Road Transport and Public Works	2 341 224	4 896 498
Environmental Services	154 185	41 802
Social Infrastructure	1 698 781	6 643 710
Public Safety	276 153	-
Health	40 610	1 305 869
Social Development	126 484	-
Housing	1 038 141	2 405 846
Education	-	2 930 295
Sport & Recreation	217 393	1 700
Trading Services	6 085 034	-
Electricity	1 730 992	-
Water	1 732 597	-
Waste Water Management	1 989 903	-
Waste Management	631 541	-
Other	26 959	-
Total Infrastructure Spend	11 758 174	11 582 010

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 have collectively allocated R11.7 billion towards their capital budgets in 2022/23 (original budget totals). This total entails allocations towards economic (R2.4 billion) and social (R1.6 billion) as well as basic services infrastructure (R6.0 billion). An amount of R26.9 million 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 an investment of R11.5 billion (excluding virtual, catalytic and agricultural/ecological infrastructure and green economy) from the WCG towards infrastructure expansions. This amount will include R4.9 billion towards Economic Infrastructure and R6.6 billion for Social Infrastructure.

Public Private Partnerships (PPPs)

A PPP, in terms of National Treasury Regulation 16 of the Public Finance Management Act of 1999 (PFMA), is an alternative procurement method for the delivery of Government services and infrastructure. A PPP can enable sustainable development by effectively leveraging limited public funds, delivering large infrastructure projects efficiently, reducing life cycle costs, harnessing national resources, and best practices, to achieve the best value for money outcomes in terms of infrastructure and service delivery.

Review of the PPP Regulatory Framework

Since 2007, there has been a national decline in the number of registered PPP projects due to budgetary constraints in the public sector fiscus, and the PPP process being too long and cumbersome. National Treasury embarked on a process of reforming the regulatory framework to promote PPP investment, and the 2022 Budget outlined that National Treasury is currently

implementing recommendations from the PPP regulatory framework review applicable to all spheres of Government. The main objective of the review is to address the concerns, perceptions and criticism raised around PPPs. The implementation commenced in 2022 and will continue in 2023 with workstreams to cover various reform areas. The implementation timeframes are zero to six and up to 12 months. The WCG is eagerly awaiting the reviewed PPP regulations for implementation.

Review of the municipal PPP Framework

Recommendations for municipal PPPs included making amendments to the Municipal Systems Act of 2000 and the Municipal Finance Management Act of 2003 (MFMA). To implement these municipal recommendations, actions to be prioritised over the next year involves amending the legal and regulatory framework, issuing directives on the interpretation and how to apply other relevant legislation and regulations, and the provision of support to procuring institutions.

PPP projects in the Province

There are currently two operational PPP projects active in the Western Cape.

- **Dol: Chapman's Peak Drive (CPD) Toll Road**

The PPP agreement for the CPD Toll Road project was signed in May 2003 for a 30-year period and involves the design, construction, financing, operations, and maintenance of the CPD Toll Road. The traffic numbers recorded, and toll revenue received for the 2022/23 financial year have increased year-on-year from the 2020/21 financial year; however, it remains less than that recorded in the 2019/20 financial year-prior to the COVID-19 pandemic.

- **CapeNature/Western CapeNature Conservation Board: De Hoop Nature Reserve**

The De Hoop Nature Reserve PPP final concession agreements were concluded in December 2009, and involves upgrading the existing tourism facilities, creation of new products and providing activities for tourism at Opstal, Koppie Alleen and Lekkerwater. The concession operators are De Hoop Collections for the Opstal Precinct, the Morukuru Family for Koppie Alleen, and Natural Selections for Lekkerwater. The project is still recovering from the impact COVID-19 has presented, however, discussions between Provincial Treasury, CapeNature, De Hoop Collections and the Government Technical Advisory Centre (GTAC) have ensued, in a bid to ensure the progression of the project.

Table 1.7 Summary of PPP projects 2019/20 – 2025/26

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			
		2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Projects under implementation		81 111	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224
PPP unitary charge		72 807									
<i>of which</i>											
for the capital portion (principal plus interest)											
for services provided by the operator											
Advisory fees											
Project monitoring cost		8 304	43 121	10 502	5 000	5 000	5 000	5 000		5 000	5 224
Revenue generated (if applicable)											
Contingent liabilities (information)											
Proposed Projects		3 770	4 409	2 460	3 467	3 164	3 164	9 922	213.59	9 342	10 029
Advisory fees		678	853	679	1 000	1 766	1 766	6 953	293.71	6 322	6 954
Project team cost		3 092	3 556	1 781	2 467	1 398	1 398	2 969	112.37	3 020	3 075
Site acquisition											
Capital payment (where applicable)											
Other project costs											
Total Public Private Partnership projects		84 881	47 530	12 962	8 467	8 164	8 164	14 922	82.78	14 342	15 253

Projects in the preparation stage:

- DH&W: Tygerberg Hospital Redevelopment: This project is following a PPP process and the PPP Project Cycle is in progress. Treasury Approval 1 (TA 1) was conditionally granted on 4 November 2022, and the process is currently underway to perform the necessary requirements to obtain Treasury Approval 2 (TA 2A). During the Adjusted Budget process (2022/23) and Main Budget 2023/24, the Department requested that an allocation be reserved in the Asset Finance Reserve, to serve as a capital contribution for building the new Tygerberg Central Hospital, until 2030.
- Department of Cultural Affairs and Sports (DCAS): The Department has initiated three potential PPP projects, namely the Cango Caves, Melkbos Oppiesee and Schoemanspoort.
- CapeNature: The entity requested the registration of three new potential PPP projects with GTAC. At the time of publication, these registrations were still pending.
- DOI (Public Works): a PPP process has been initiated for an office block and is in progress.
- No new municipal PPPs have been registered in the 2022/23 financial year.

Infrastructure development financing

Attracting alternative sources of financing for infrastructure requires a systematic approach to programme and project preparation, and the careful consideration of various available sources of finance that can be used to complement each other in reaching financial closure for a specific project. Historically, a blend of revenue such as equitable share and own revenue, conditional grants and the use of accumulated savings or reserves is used to invest in infrastructure in the WCG. Exploring alternative forms of funding for infrastructure and collaboration with the private sector have become critical for sustainable infrastructure investment and delivery.

Alternative finance for infrastructure

The Provincial Treasury is currently concluding the appointment of a Panel of Experts to supplement the existing capacity of the Department to research and technically evaluate alternative sources of finance for infrastructure. This Panel will be tasked with identifying complementary funding sources for large catalytic infrastructure projects, thereby promoting the growth and development of the existing asset base servicing the citizens of the Western Cape.

Opportunities for additional financing for infrastructure investments in the province are also being actively explored through Infrastructure South Africa (ISA), the associated BFI and the Infrastructure Fund (IF).

Infrastructure South Africa (ISA)

Project Portfolio Overview of the WCG

The total sum of projects registered with ISA in the Western Cape is R42.2 billion. The following WCG projects have been registered into the ISA Pipeline:

- Wingfield Scheme including the N1/N7 interchange;

Saldanha Port Infrastructure

- Biovac Expansion - Phase one;
- Tygerberg Hospital PPP; and
- Belhar Regional Hospital and Klipfontein Regional Hospital.

Table 1.8 Western Cape ISA Registered Project Status

Project Name	Sector	Stage	Value (R'bn)
Belhar Regional Hospital	Social	Planning	R4.50
South African Isotopes Facility	Social	Planning	R1.40
BIOVAC Facility	Social	Bankable Feasibility	R3.30
N1/N7 Wingfield Scheme Project	Transport	Implementation	R8.82
Saldanha Bay Industrial Development Zone New Integrated Port Infrastructure	Industrial Development Zones/ Special Economic Zones	Feasibility	R8.20
Cape Town Container Terminal (CTCT) Upgrade	Transport	Feasibility	R1.78
Tygerberg Central Hospital	Social	Feasibility	R9.98
Manenberg - Klipfontein Regional Hospital	Social	Planning	R4.20
Total			R42.18

The following projects are being considered for registration into the ISA Pipeline:

- Educational Facilities Programme – Specialised Schools Development;
- Municipal Energy Resilience Programme;
- Renewable Energy Projects for George Municipality; and
- Southern Corridor Integrated Human Settlements Programme.

The ISA Project Portfolio in the Western Cape also includes programmes and projects of National Departments, State Owned Enterprises (SOEs) and the private sector. ISA projects in the energy sector include:

- Karpowership SA Saldanha and OYA Energy Hybrid Facility;
- Other Eskom projects at various stages of development from origination to early business case;
- Brulpadda and Luiperd Development by Total Energies; and
- Atlantia Green Hydrogen project – part of Strategic Integrated Project 20-e: Green Hydrogen National Programme.

Other ISA-registered projects in the Western Cape sponsored by National Departments, SOEs or the private sector include:

- Clanwilliam Dam Wall Raising project;
- Green Ship Recycling at the Saldanha Bay IDZ;
- Baden Powell Park;
- Human Settlements include the Human Settlements Programme, Student Housing Infrastructure Programme and private sector developments registered with ISA;
- The Transport Programme includes projects from Transnet and Airports Company South Africa; and
- Digital Infrastructure is the High-Performance Computing Platform at Pre-feasibility phase.

Budget Facility for Infrastructure

The BFI supports national priority projects linked to ISA through established structures and criteria to commit budget to public infrastructure spending. The following BFI criteria are applicable for projects to be eligible for funding:

- Projects should be clearly identified as a national priority by the Presidential Infrastructure Coordinating Commission (PICC) and must have written support from the relevant national department(s);
- Projects must have a minimum total project cost of R1 billion and R3 billion for programmes, including strategic interventions requiring significant commitment of fiscal resources and significant long-term impacts;
- Projects must be shovel ready or ready for implementation beyond the preparation stage; and

- Projects and programmes should reside in the designated sectors as listed in the final BFI Guidelines.

Proposals submitted by the WCG for Projects in receipt of BFI funding are the Tygerberg Regional Hospital and Klipfontein Regional Hospital.

Infrastructure Fund

The IF established within the Development Bank of Southern Africa (DBSA) is an alternative financing source that aims to attract additional private sector investment, ultimately improving the speed and quality of delivery. The fund is applicable to blended finance projects developed and implemented in National, Provincial, Local Government and public entities. The IF facilities are linked to the BFI and may assist Project Sponsors in the preparation and submission of compliant BFI applications to the National Treasury. Likewise, these blended finance projects go through the BFI process for National Treasury to consider and approve.

Project Preparation Support

The WCG has committed to prioritise economic growth, poverty alleviation and job creation through infrastructure delivery. With the Province's constrained fiscus, the need for effective, high quality project preparation is essential. Departments are therefore required to develop strategic project pipelines prepared in such a way that it can be implemented on time and within budget. Planning and preparing a project effectively in the early stages leads to improved project outcomes and cost savings. To this end, the Provincial Treasury established the Project Preparation Facility (PPF).

The aim of this facility is to assist with the development of a credible long-term pipeline of infrastructure investment programmes. The Guideline issued in 2022 targets provincial departments, public entities and the Department of Local Government for the Sustainable Infrastructure Development and Finance Facility (SIDAFF).

The PPF will accelerate progress on projects and programmes for Stage one: Initiation (Pre-feasibility) and Stage two: Concept (Feasibility) subject to a project appraisal system, allowing for improvement and streamlining of the public infrastructure programme and project preparation.

- Freeport Saldanha Industrial Development Zone

The Provincial Treasury (PT) received an application for PPF funding in 2022 for project preparation activities for the new integrated port infrastructure in Saldanha Bay. The PPF funding would be used to address gaps in the maritime services offered in Cape Town. The new port infrastructure would offer more adequate ship repair facilities and fit-for-purpose manufacturing opportunities, as well as other enabling port facilities that would draw larger international vessels. The application for PPF was successful as it met all criteria set out in Provincial Treasury Circular No. 17/2022. The FSIDZ would therefore be appropriated an amount of R9.4 million in the 2023/24 financial year.

Table 1.9 Projects funded from the PPF (R'000)

Department and Project Description	2023/24	2024/25	2025/26	Total
Department of Infrastructure: Various Projects in Planning and Preparation	28 279	22 380	-	50 659
Department of Infrastructure: Energy	40 000	40 000	40 000	120 000
Department of Economic Development and Tourism: New Integrated Port Infrastructure in Saldanha Bay	9 400	-	-	9 400
Department of Education: Various Projects in Planning and Preparation	5 000	-	-	5 000
Total	82 679	62 380	40 000	185 059

Asset management

The immovable asset base of the Western Cape is governed by the Government Immovable Asset Management Act of 2007 (GIAMA), which provides a uniform framework for the management of immovable assets used by national and provincial departments, in support of their service delivery objectives. GIAMA prescribes the development of asset management plans from custodians and users, that is the Custodian Asset Management Plan (C-AMP), User Asset Management Plan (U-AMP), and the R-AMP. These asset management plans provide a strategic plan for the management of infrastructure and assets for delivery, and amongst other, consists of maintenance, rehabilitation, upgrades, additions and new requirements of the Western Cape's provincial asset base; including the respective budgetary requirements over the MTEF.

Other infrastructure planning documents compiled includes the Infrastructure Programme Management Plan (IPMP) which is derived from the U-AMP as a formal approved document prepared by Client Departments that specifies how the infrastructure programme will be executed, monitored and controlled over the current MTEF period, and includes the Construction Procurement Strategy. The Infrastructure Programme Implementation Plan (IPIP) is also a formal approved document prepared by the Implementing Agent in response to the IPMP and indicates how programmes and projects assigned to it will be implemented.

Provincial Treasury performed its annual assessment on these infrastructure planning documents to ensure alignment of projects and budgets between these documents, and alignment between Client Departments and implementer for optimum implementation. The assessment not only looks at infrastructure planning, but also includes current and past expenditure trends. The assessment yielded additional incentive allocations to form part of the conditional grants for both the DH&W and Education, to the value of R72.8 million and R109 million respectively.

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 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 R12 million is allocated over the 2023 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 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.

■ **Infrastructure delivery reforms**

Infrastructure regulatory framework

The Western Cape IDMS, PTI Chapter 16B, the Standard for a Construction Procurement System and the Standard for an Infrastructure Delivery Management System were repealed effective from 1 September 2022. The regulatory framework applicable to the WCG and its entities responsible for the delivery and implementation of infrastructure is the One IDMS, FIDPM; CIDB Standard for Uniformity (SFU) in Engineering and Construction Works Contracts, and the requirements of the Intergovernmental Relations Framework Act of 2005.

The FIDPM prescribes minimum requirements to implement the IDMS through infrastructure delivery management processes and Procurement Gates, thereby ensuring effective governance as responsibilities for activities and decision making is clearly stated at various Control Points, Stages and Gates. The FIDPM further requires organs of state to develop Service Delivery Agreements (SDAs) between a Client Department and the Implementing Agent.

Focus of the WCG for the 2023 MTEF will be on alignment of infrastructure processes and documentation to the One IDMS, FIDPM, and the CIDB SFU for infrastructure procurement. Furthermore, SDAs should be aligned to reflect the correct roles and responsibilities of both the Client Department and the Implementing Agent.

One IDMS

Of the ten IDMS modules developed, four were submitted to the relevant Sector Education and Training Authority for Learning Programme Approval linked to unit standards. In August and September 2022, respectively, the National Treasury capacitated provinces on the SCM and Planning and Budgeting Learning Programmes. Capacitation on the Performance and Risk Management Learning Programme is scheduled to take place in 2023, whilst the unit standards for the IDMS Institutional System Module is still to be confirmed.

Infrastructure Reporting

The Infrastructure Reporting Model (IRM) is a monitoring and reporting tool prescribed by the National Treasury for Provincial Government infrastructure. The system is used to capture the MTEF tabled projects and funding. Through the IRM, provincial departments report on the funding source applicable to their allocated budgets, and projects implemented against various Nature of Investments including expenditure, as required by the Division of Revenue Act (DoRA).

■ Conclusion

Infrastructure investment is essential for the improvement of economic growth and development, as it increases opportunities for employment during the planning and implementation of projects. The WCG needs to address various demands and infrastructure delivery backlogs whilst faced with a constrained fiscal envelope. It is in this context that stakeholders operating in the Western Cape strive to strengthen and enable equitable access to services, as it is crucial in supporting socio-economic growth and development for the citizens of the Western Cape.

2

Infrastructure Portfolio Management and Delivery

Infrastructure is a core lever to drive the Provincial Strategic Priorities of Growth for Jobs, Safety and Well-Being to enable Innovation, Culture and Governance in the Western Cape. The maintenance and expansion of the existing asset base is crucial for the efficient and effective delivery and accessibility of services to the ever changing and expanding population of the Province. Post-COVID-19, the economic landscape has progressed technologically, and with the recent global crises, it has required targeted responses from Government.

Chapter two provides a detailed overview of interventions to maintain and expand the existing provincial infrastructure asset base. Details on the projects, budgetary allocations, and strategies undertaken to enable equitable access to public services are provided for the following departments:

- Premier (Vote 1);
- Education (Vote 5);
- Health and Wellness (Vote 6);
- Environmental Affairs and Development Planning (Vote 9 and CapeNature);
- DOI (Vote 10, inclusive of Public Works, Roads and Human Settlements);
- Agriculture (Vote 11);
- Economic Development and Tourism (Vote 12); and
- Cultural Affairs and Sport (Vote 13).

■ Department of the Premier - Digital Government Strategy Investment

The Province's Information and Communications Technology (ICT) infrastructure network spans 1 914 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 investment 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 an extensive 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 contributes 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 1 770 sites throughout the Province have been connected to minimum network speeds of 100 megabits per second, with some 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 1 424 Wi-Fi hotspots have been commissioned. To date more than 2.7 million devices have connected to the free public Wi-Fi service and currently an average of 220 terabytes of data are being consumed per month over the network.

Further value derived from the broadband programme is 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 extensive 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 the cloud migration, added benefits are the shift from capital expenditure (Capex) to operational expenditure (Opex), enhanced information security and a higher level of predictability of expenditure.

Ageing infrastructure, if not refreshed regularly, poses threats and 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 are additional key areas that are driving the expansion of the network and ICT infrastructure. This includes video conference solutions, boardroom media technologies, building security and surveillance

solutions, building heating, ventilation and air conditioning solution (Heating, Ventilation, and Air Conditioning (HVAC)) as well as building management facilities that are being connected to the network.

Funding of digital Government infrastructure

Table 2.1 below depicts the investment in Broadband and ICT infrastructure.

Table 2.1 Summary of investment in Broadband and ICT infrastructure

Category R'000	Outcome			Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Broadband	232 521	343 854	360 000	476 000	436 000	436 000	555 000	27.29	526 979	502 707
IT Infrastructure Additions and Refresh	30 628	16 067	2 304	31 000	17 700	17 700	32 000	80.79	32 000	32 000
Total Investment	263 149	359 921	362 304	507 000	453 700	453 700	587 000	29.38	558 979	534 707

While Centre for e-Innovation (Ce-I) 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 Local Area Network Controllers, 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 Central Business District (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 1 914 Provincial Government sites from Rietpoort on the West Coast to Murraysburg in the Central Karroo, 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. However, due to austerity measures the roll-out of VOIP infrastructure has decreased significantly.

The devices within the infrastructure domain have a typical lifespan of five 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 2023 MTEF

During the 2023 MTEF, Ce-I will continue with rolling out Phase two and Phase three of the Broadband project which will see sites being upgraded to minimum network speeds of 100 mbps and ultimately 90 per cent of WCG at minimum network speeds of 1Gbps. Ce-I will also be focusing on increasing its public Wi-Fi hotspot footprint to a total of 1 600 sites over the next year across the 30 municipalities where citizens will be able to access 3GB of data per month free of charge. During the MTEF period, the existing contracts for the broadband connectivity, including VOIP, and public Wi-Fi will terminate and accordingly, the Ce-I has been developing a succession strategy and planning procurement for the next iteration of the broadband initiative (known as Broadband 2.0). This aims to further build on the infrastructure that Broadband 1.0 has catalysed and further improve connectivity across the Province.

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. This filters down into 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 following strategic goals of the Western Cape Education Department (WCED) support the vision:

- 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.

Ensure that physical infrastructure and environment of every school inspires learners to want to come to school and learn and teachers 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 2.2 Summary of provincial infrastructure payments and estimates by category: Education

Category R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	2019/20	2020/21	2021/22				% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	1 196 179	1 031 116	1 331 419	1 922 937	1 986 461	1 986 461	1 470 971	(25.95)	1 068 961	906 286	
Maintenance and repair	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234	
Upgrades and additions	462 065	343 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052	
Refurbishment and rehabilitation	19 064	7 000									
New infrastructure assets	582 036	263 894	212 387	444 500	482 918	482 918	1 393 500	188.56	1 248 000	1 149 355	
Infrastructure transfers	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000	
Infrastructure transfers - Capital	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000	
Non Infrastructure	31 769	168 547	35 602	35 757	39 277	39 277	35 824	(8.79)	38 430	40 696	
Total provincial infrastructure payments and estimates	1 876 976	1 512 861	1 724 014	2 553 194	2 538 656	2 538 656	2 930 295	15.43	2 385 391	2 126 337	
<i>Capital infrastructure</i>	1 130 157	663 911	855 401	1 488 378	1 677 308	1 677 308	2 039 314	21.58	1 763 174	1 619 407	
<i>Current infrastructure*</i>	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234	
<i>The above total includes:</i>											
Professional fees	286 982	302 766	319 418	334 750	334 750	334 750	334 750		349 780	365 450	

Note: Non-infrastructure to include Human Resource (HR) Capacitation; HT equipment; Organisational Development (OD) and Quality Assurance (QA); and Furniture.

The above table indicates a Main Appropriation Budget of R2.93 billion in 2023/24 which is an increase of R391.64 million or 15.4 per cent in 2023/24. The increased allocation is the result of R350 million being transferred from 2025/26 to 2023/24 to enable accelerated programme delivery.

Programme 6 - Infrastructure Development is allocated approximately 9.92 per cent of the Vote's Budget.

Table 2.3 Summary of provincial infrastructure estimates by source of funding: Education

Sources R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share and other sources	739 067	570 196	550 981	1 301 846	1 171 846	1 171 846	1 624 076	1 145 229	830 826
Conditional Grants	1 137 909	942 665	1 173 033	1 251 348	1 366 810	1 366 810	1 306 219	1 240 162	1 295 511
Education Infrastructure Grant	1 127 600	931 721	1 158 098	1 236 077	1 351 539	1 351 539	1 290 062	1 233 451	1 288 710
Expanded Public Works Programme Integrated Grant	2 485	2 594	2 185	1 941	1 941	1 941	2 119		
Early Childhood Development Grant	7 824	8 350	12 750	13 330	13 330	13 330	14 038	6 711	6 801
Total Infrastructure (including non infrastructure items)	1 876 976	1 512 861	1 724 014	2 553 194	2 538 656	2 538 656	2 930 295	2 385 391	2 126 337

During the 2022/23 financial year, the WCED decreased the infrastructure allocation by R130 million as part of the first Adjustment process. Whereafter, an additional R115 million was allocated towards Education Infrastructure as part of a second Adjustment process. This is due to an increased allocation from the Education Infrastructure Grant from National Government.

Review of performance

Reflecting on the expenditure trend for the 3-year period from 2019/20 to 2021/22, total spent ranged from 99.6 per cent in 2019/20 to 100 per cent in 2021/22.

Table 2.4 Delivery of education facilities

Programme Performance	Actual Achievement 2019/20	Actual Achievement 2020/21	Actual Achievement 2021/22
PPM 604: Number of classrooms built	371	303	110
PPM 605: Number of specialist rooms built	50	26	6
PPM 606: Number of new schools	6	6	4
PPM 607: Number of new schools under construction	14	10	6
PPM 608: Number of Grade R classrooms	23	35	0
PPM 610: Number of schools undergoing scheduled maintenance	83	84	54

Outlook for the 2023 MTEF

To date in 2022/23, the WCED has delivered 721 of 842 classrooms and the majority of the balance will be delivered by 31 March 2023 as planned.

Despite the persistent negative national fiscal outlook, investment in Education Infrastructure has increased in 2022/23 and 2023/24. However, this increased allocation of funding is not carried through in the outer years of the MTEF which seriously compromises sustainable planning. The increased allocation has been due to funding required to deal with backlogs, meet the continuous demand for learner placement and provide new opportunities for learners. The rollout of 842 classrooms in readiness for 2023 is being concluded and providing access and opportunities to learners remains a key priority for the Department. The WCED is currently completing delivery of the 150 fencing projects committed previously and remains committed to providing safe, secure places for learners to learn. Earmarked funding for Autism will assist in increasing access and reducing backlogs in this area. Sustainable Green Initiatives will be introduced in an attempt to make schools more resilient to the shocks and challenges faced. Budgeting necessitates precise planning, implementation, governance and oversight of the allocated funding which requires a stable allocation across at least two MTEF periods. The scope of the increase in budget allocation also necessitates serious intervention in terms of human resources as well as management and governance systems.

The WCED is constantly reviewing its current infrastructure methodology and materials with a view to increasing efficiency and reducing time and costs where possible. The school design strategy follows a risk adjusted approach, premised on defined and uncompromised conditions for success, to yield institutions which fit the future-fit, relevant and resilient growth model.

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 infrastructure development in the medium term. 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 designs in order to mitigate climate change and risk;
- To improve school and hostel administration and 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 utilising 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 following major risks are anticipated for the 2023/24 MTEF period:

- Huge pressure to deliver and impact identified communities;
- Implement systems to scale up operations requires alignment with all stakeholders;
- Continued volatility in terms of budget, climate and other stresses;
- Increased failure of contractor sector; and
- Existing infrastructure deterioration and failure.

Education Infrastructure Delivery

**City of Cape Town (CoCT):
Macassar Primary School**



**CoCT:
Perivale Primary School**



**Swartland Municipality:
Panorama Primary School No. Two**



**West Coast Municipality:
Saldanha Primary School**



**Hessequa Municipality:
De Waalville Primary School**



Health Infrastructure Investment

The primary objective of the infrastructure programme is to promote and advance the health and well-being 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, but rather 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.

DH&W 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 interventions continue to be implemented to ensure that the Department delivers on its mandate with respect to infrastructure and maintenance:

- Continuous implementation of the IDMS through the FIDPM and One IDMS;
- Continued focus on asset maintenance management;
- Strengthening of facilities management capacity;
- Improve stakeholder relationships and partnerships; and
- Systems improvement.

Funding of infrastructure

Table 2.5 Summary of provincial infrastructure payment and estimates by category: Health

Category R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	561 356	555 273	460 073	631 977	535 026	531 354	867 862	63.33	920 163	797 693
Maintenance and repair	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
Upgrades and additions	121 380	108 560	48 912	86 965	86 363	89 570	212 811	137.59	205 215	155 805
Refurbishment and rehabilitation	119 722	148 335	96 313	141 722	84 346	69 012	262 528	280.41	323 469	206 872
New infrastructure assets	131 675	81 937	70 236	166 509	156 369	106 543	97 098	(8.86)	131 684	122 477
Infrastructure transfers	10 000	10 000								
Infrastructure transfers - Capital	10 000	10 000								
Non Infrastructure	374 109	451 679	428 412	378 107	501 777	555 275	340 909	(38.61)	189 127	402 548
Total Infrastructure (including non infrastructure items)	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	9.45	1 240 974	1 322 718
<i>Capital infrastructure</i>	382 777	348 832	215 461	395 196	327 078	265 125	572 437	115.91	660 368	485 154
<i>Current infrastructure*</i>	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
<i>The above total includes:</i>										
Professional fees	139 813	134 069	171 777	142 729	142 729	142 729		(100.00)	198 884	207 794

Note: Non-infrastructure includes HR Capacitation; HT (equipment and furniture); OD and QA; and ICT.

Programme 8: Health Facilities Management is allocated 4.53 per cent of the Vote's budget in 2023/24 in comparison to the 4.04 per cent that was allocated in the revised estimates of the 2022/23 budget. This translates into an increase of R1 12.70 million or 9.45 per cent, which is mainly due to the R78.2 million allocation received in respect of the Performance-Based Incentive Grant.

Specific infrastructure earmarked funding received includes:

A total of R1.31 billion in 2023/24, R1.24 billion in 2024/25 and R1.32 billion in 2025/26 for infrastructure. Of which:

- R234.81 million in 2023/24, R227.27 million in 2024/25 and R237.45 million in 2025/26 has been prioritised for capital and maintenance at Tygerberg Hospital;
- R187.76 million in 2023/24, R183.49 million in 2024/25 and R217.85 million in 2025/26 has been allocated as part of the Provincial Equitable Share: Infrastructure Fund; and
- R883.30 million in 2023/24, R830.22 million in 2024/25 and R867.42 million in 2025/26 has been allocated as part of the Health Facilities Revitalisation Grant.

Maintenance and Repairs decreased by R19.75 million or 5.30 per cent to continue to address requirements at various facilities. Major projects of relevance include:

- Tygerberg Hospital - Maintenance to bulk sewers;
- Tygerberg Hospital - Replacement of chillers (Alpha);
- Tygerberg Hospital - Replacement of Public Address (PA) Evacuation System;

- Groote Schuur Hospital - Interstitial floor sewer lines upgrade completion; and
- Caledon Hospital - Theatre upgrade and maintenance.

The table above reflects an increase of R123.24 million or 137.59 per cent to Upgrades and Additions. The significant increase is attributed to a significant number of projects planned to reach Design Documentation and Works (Construction) as well as projects continuing in the Works phase, for example:

- Windmeul Clinic - Upgrade and Additions (Alpha);
- Orthotic and Prosthetic Centre – Upgrade;
- Primary Healthcare - Hybrid Inverters Phase One;
- Eerste River Hospital - Acute Psychiatric Unit; and
- Khayelitsha Hospital - Acute Psychiatric Unit.

Capital projects categorised as “R, R and R” are further categorised as “renewals” and include 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 renewal are therefore recognised as asset care activities.

Rehabilitation, Renovation, and Refurbishment increased by R193.52 million or 280.41 per cent, mainly due to delays experienced in 2022/23 as well as the following additional projects being implemented internally within the Department through use of the recently concluded Management Contractor Agreement.

- Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C;
- Ceres - Ceres CDC - Enabling work and rehabilitation;
- Maitland - Alexandra Hospital - R, R and R to Wards 1 - 10, 15 and 16;
- Groote Schuur Hospital – Emergency Centre (EC) Upgrade and Additions; and
- Groote Schuur Hospital - Ventilation and Airconditioning (AC) refurbishment.

New Infrastructure Assets decreased by R9.45 million or 8.86 per cent due to the limited number of projects in the Works phase. Key projects within this category include:

- Hornlee Clinic – Replacement;
- Ravensmead CDC – Replacement; and
- Knysna Forensic Pathology Laboratory – Replacement.

Table 2.6 Summary of provincial infrastructure estimates by source of funding: Health

Sources R'000	Outcome			Main appro- p-riation 2022/23	Adjusted appro- p-riation 2022/23	Revised estimate 2022/23	Medium-term estimate		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share and other sources	264 514	400 096	300 356	380 003	340 082	340 082	422 571	410 751	455 301
Conditional Grants	812 626	698 793	658 365	796 590	853 090	853 090	883 298	830 223	867 417
Health Facility Revitalisation Grant	812 626	698 793	658 365	796 590	853 090	853 090	883 298	830 223	867 417
Total Infrastructure (including non infrastructure items)	1 077 140	1 098 889	958 721	1 176 593	1 193 172	1 193 172	1 305 869	1 240 974	1 322 718

Provincial Equitable Share funding increases by R82.49 million or 24.26 per cent, mainly due to an increase to the Tygerberg Maintenance and Remedial Work Programme.

Health Facility Revitalisation Grant funding increases by R30.21 million or 3.54 per cent stemming predominantly from the receipt of R78.2 million in respect of the Performance-Based Incentive Grant as well as the increase of R56.5 million to the 2022/23 adjusted appropriation linked to roll-overs of the previous financial year.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2019/20 to 2021/22, it is evident that total expenditure ranged from 98.5 per cent in 2019/20 to 98.4 per cent in 2020/21 and 88.3 per cent in 2021/22. 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 health care and related facilities are adequately maintained and equipped.

Expenditure per Nature of Investment reflects the following:

- New and Replacement assets total expenditure ranged from 83.8 per cent in 2019/20 to 86.6 per cent in 2020/21 and 86.6 per cent in 2021/22.
- Upgrades and Additions total expenditure ranged from 99.6 per cent in 2019/20 to 87.9 per cent in 2020/21 and 116.7 per cent in 2021/22.
- R, R and R total expenditure ranged from 98.2 per cent in 2019/20 to 99.4 per cent in 2020/21 and 105.1 per cent in 2021/22.
- Maintenance and Repairs total expenditure ranged from 92.0 per cent in 2019/20 to 83.8 per cent in 2020/21 and 71.6 per cent in 2021/22.
- Infrastructure Transfer Capital total expenditure ranged from 100 per cent in 2019/20 and 100 per cent in 2020/21 to not being applicable in 2021/22.
- Non-Infrastructure¹ total expenditure ranged from 112.1 per cent in 2019/20 to 117.9 per cent in 2020/21 and 99.4 per cent in 2021/22.

¹ Non-infrastructure includes HR capacitation; HT (equipment and furniture); OD and QA; and ICT.

Capital infrastructure projects completed (i.e., achieved Practical Completion or the equivalent) in the period 2019/20 to 2020/21 ranged from 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), to seven in 2020/21 and eight in 2021/22.

Performance against the Outputs stipulated in the Health Facility Revitalisation Grant Framework for 2021/22 is reflected in the table below.

Table 2.7 Capital infrastructure projects - Year-end Review Reports

Outputs of the HFRG	2021/22 Targets	2021/22 Achievements
Number of PHC facilities constructed or revitalised ²	2	0
Number of hospitals constructed or revitalised ³	0	0
Number of facilities maintained, repaired and/or refurbished ⁴	63	80

Key factors that impacted on infrastructure delivery

The aftermath of the global COVID-19 pandemic continues to have a negative impact on the planning and delivery of infrastructure. These delays have been experienced in both the preparation and implementation phases, driven by factors such as global supply chain disruptions. They have resulted in:

- Maintenance backlogs being further exacerbated and rising; and
- Total project cost for projects in design, which increases the cost due to escalation.

These 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.

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 2023/24, the most notable of which are:

- Continuous monitoring of utilities consumption, identification of problem areas and implementation of utility-saving interventions;

² This figure refers to Primary Health Care (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 R, R and R were in construction in the year under review plus facilities where expenditure was incurred on Scheduled Maintenance projects in that year.

- Sub-metering to enable closer monitoring of electricity consumption and to enable billing of other users, e.g., leased areas;
- Promotion of behavioural change to reduce utilities consumption;
- Use 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;
- Finalising the implementation of cost-effective treated groundwater installations as well as smart water meters at provincial hospitals;
- Continuous participation in the Energy Services Company (ESCo) contract to reduce electrical consumption and investigate potential water savings at existing health facilities;
- Implementation of Solar Photovoltaic (PV) (renewable) installations to augment power supply and reduce the impact of loadshedding is planned for some hospitals in 2023/24;
- Installation of inverters with battery backup at various rural Primary Healthcare (PHC) facilities to ensure UPS during loadshedding;
- Continued implementation of 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;
- Continued installation of alternate waste disposal systems at identified provincial hospitals, whereby the amount of health care 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 2023 MTEF

During the 2023 MTEF, the Department will focus on addressing the following overarching priorities:

- PHC facilities;
- Acute Psychiatric Units at hospitals;
- Extensions and upgrades to various hospitals; and
- Reduce the health infrastructure carbon footprint.

The following new/replacement mega projects have been prioritised:

- Tygerberg Central Hospital – replacement hospital in Parow, which will unlock service delivery for the Helderberg, Khayelitsha and Karl Bremer ecosystems;
- Belhar Regional Hospital – new regional hospital in Belhar, which will strengthen the more extensive Metro East ecosystem; and
- Klipfontein Regional Hospital – new regional hospital in Manenberg, which will strengthen the more extensive Metro West ecosystem.

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

Other major projects in planning are the new Helderberg Regional Hospital and the Swartland District Hospital replacement.

Capital infrastructure projects to be implemented, other than those mentioned before, include New Somerset Hospital Acute Psychiatric Unit, Knysna Forensic Pathology Laboratory Replacement and Paarl Hospital New Obstetric Theatre in the Maternity Unit. Furthermore, the provision of replacement PHC facilities among others, include Hornlee, Hanover Park, Paarl, Ravensmead, and Weltevreden.

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 are significantly greater than the resources available to the Department, which is exacerbated by the continuous population expansion and burden of disease. Other challenges facing the Department are:

- Inability to attract and retain infrastructure capacity due to scarcity of skilled built environment professionals (e.g., engineers);
- The 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 risk have been identified as WCGH&W Departmental Risks that 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 HT to help ensure support sustainability;

- Implement alternative contracting strategies to streamline service delivery;
- Monitor compliance with the Service Delivery Agreement between DH&W and the DoI;
- Develop improved asset and maintenance management system for HT and Engineering assets;
- Identify and implement HT 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 HT.

Health Infrastructure Delivery

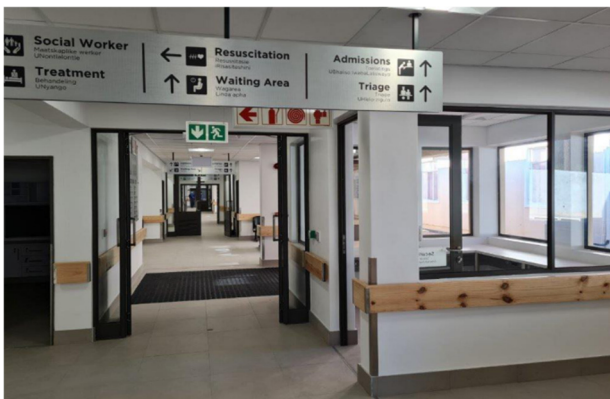
CoCT: Tygerberg Hospital 11kV Generators Replacement



CoCT: Tygerberg Hospital Roof Waterproofing



CoCT: Victoria Hospital EC



Drakenstein Municipality: Gouda Clinic



Cape Winelands: Avian Park Clinic



Theewaterskloof Municipality: Villiersdorp Clinic



Environmental Affairs and Development Planning Infrastructure Investment

Regional Socio-Economic Projects Programme (RSEP)

Strategic overview

The RSEP Programme is an integrated citizen-centric programme initiated by the WCG in 2013, and is aimed at well-being, safety, Local Economic Development (LED) and spatial justice at the neighbourhood level. It is currently implemented in 14 municipalities (19 towns) in the Province.

The Programme is an important and well-established programme for the WCG in terms of addressing the needs of poorer communities across the spheres of government and to promote innovation and collaboration. 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 value of the Programme was repeatedly confirmed by the relevant municipal managers and mayors. As such, the RSEP Programme has been an innovative and constantly evolving pro-poor programme where many lessons have been learned and are continuously being learned and shared.

Funding of infrastructure

The RSEP Programme is funded through earmarked funding, which is used for Compensation of Employees and Grant Funding. The latter is allocated to participating municipalities for projects. The RSEP Programme Office assists with the identification, planning and conceptual design of projects. Municipalities manage the detailed processes and provide co-funding, and/or arrange co-funding from the private sector.

The Department is investigating setting up an RSEP Development Fund to tap into private sector Corporate Social Investment (CSI) funding in a more organised way. Successful partnerships for co-funding have been established with mining companies and the South African National Roads Agency SOC Ltd (SANRAL).

The three categories of activities of the RSEP Programme over the past nine years are as follows:

- Construction of a range of infrastructure projects: facilities and services representing socio-economic urban upliftment in poorer neighbourhoods in the Western Cape;
- Planning, research and design of precincts, buildings and facilities (the so-called “non-infrastructure” projects although these are a pre-requisite for the eventual implementation of infrastructure projects; and
- Developing and sharing knowledge and practical approaches to spatial justice, transformation and integration, whilst also reinforcing citizen-centric, area-based and collaborative approaches.

Review of performance 2022/23

All spheres of Government were involved as far as relevant and where appropriate, which directly and indirectly had an impact on the successes of the projects being implemented.

Highlights of the 2022/23 financial year are as follows:

- **Bergvliet Municipality:**

Closed-circuit Television (CCTV) security cameras were installed at the LED Units in Porterville and the pedestrian walkways in Velddrif. These two projects have been completed.

- **Breede Valley Municipality:**

Upgrade to the Zwelethemba (Mtwazi Street) corridor: additional pedestrian walkways, parking and pedestrian crossing. A contractor has been appointed by the Municipality and is currently on site.

- **Swartland Municipality:**

The tender for Phase two of the Darling Intercultural Hub (Skateboard Park) was awarded in January 2023. The contractor completed site-establishment and has commenced with earthworks and is preparing for construction.

- **Saldanha Bay Municipality:**

Rollover funds from the 2021/22 financial year were used to complete the below Saldanha Bay projects listed during the 2022/23 financial year:

- Diazville Cottager Park in Saldanha: The 5-a-side soccer field with a children's playground was completed.
- The George Kerridge trading units have been completed.

- **Witzenberg Municipality:**

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

- The Tulbagh Main Road pedestrianisation project has been completed.
- Prince Alfred Hamlet LED Units and the upgrading of safety fences and stormwater drainage project have been completed.
- Prince Alfred Hamlet (Vlakkie cricket/ablution facilities) is currently in progress.

- **Cape Agulhas Municipality:**

Phase four of the Anene Booysen Urban Park Project which includes a Skate Park and Security Container is in progress.

- **Mossel Bay Municipality:**

Retrofitting of shipping containers to be suitable for LED traders' occupation at the Mayixhale Business Hub Project is currently in progress.

- Stellenbosch Municipality:

The Kayamandi Gateway Taxi Rank and LED trading stalls which will be built directly abutting Kayamandi township intend to formalise an existing taxi rank and informal traders' area. The project is currently 95 per cent complete. The funds used in this project was from rollover funds approved in August 2022.

- Drakenstein Municipality:

Upgrade of the Fairyland Sport Facility – The boundary wall, soccer field, netball court and ablution facilities are completed.

- Theewaterskloof Municipality:

The consultant architect completed the building plans and Bill of Quantities for the LED trader units as part of the upgrade of the Villiersdorp Public Transport Facility and Market project.

Outlook for the 2023 MTEF

The Programme is still assisting municipalities with physical infrastructure projects as in the past, but is also providing additional service to the municipalities as follows:

- Providing non-physical infrastructure assistance through project planning, precinct planning, other spatial related planning and research (pedestrian counts, perception surveys), negotiations with Government departments, parastatals and Small and Medium-sized Enterprises SMEs (SANRAL, Transnet, National Treasury, Cape Town Urban, Renewal Programme initiative) and design services (precinct design, neighbourhood design, site development plans, and some basic building layout and design).

Transfers to municipalities for the 2023 MTEF, through the RSEP earmarked funding, are as follows:

- 2023/24 - R10.25 million;
- 2024/25 - R18.2 million; and
- 2025/26 - R18.5 million.

DEA&DP Infrastructure Delivery

**Drakenstein Municipality:
Upgrade of the Fairyland Sport Facility (Phase two – Netball court fence)**



**Saldanha Bay:
Diazville Multifunctional sports field and gym**



**Stellenbosch Municipality:
Kayamandi Trading Stalls One**



**Witzenberg Municipality:
Prince Alfred Hamplet LED Hub**



CapeNature Infrastructure Investment

Strategic Overview

The allocation for Vote nine includes funding which is transferred to CapeNature, a provincial public entity. Part of the transfers include earmarked allocations for infrastructure upgrades and Scheduled Maintenance of reserves.

CapeNature's purpose in terms of Tourism Development aims to establish a differentiated and leading brand of products in outdoor nature-based tourism across the Western Cape for all to enjoy.

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

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

Funding of infrastructure

Table 2.8 Summary of provincial infrastructure payments and estimates by category: Cape Nature

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	18 069	24 561	27 655	29 277	29 277	29 277	33 267	13.63	21 086	37 702
Maintenance and repairs	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
Upgrades and additions	9 154	7 230	9 344	17 277	17 277	17 277	26 150	51.36	9 046	25 123
Refurbishment and rehabilitation		5 701								
New infrastructure assets	13 705	2 977	4 045	7 500	7 500	7 500	4 000	(46.67)	15 000	
Non Infrastructure	9 071	6 146	7 877	4 700	4 700	4 700	4 535	(3.51)	4 100	4 284
Total provincial infrastructure payments and estimates	40 845	33 684	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
<i>Capital infrastructure</i>	22 859	15 908	13 389	24 777	24 777	24 777	30 150	21.69	24 046	25 123
<i>Current infrastructure</i>	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
<i>The above total includes:</i>										
Professional fees	1 279	9 776	7 594	5 600	5 600	5 600	2 200	(60.71)	6 600	6 896

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

Allocations over the 2023 MTEF are:

- 2023/24 – R41.80 million;
- 2024/25 – R40.19 million; and
- 2025/26 – R41.99 million.

Review of performance 2022/23

- Bird Island and Robberg: Upgrade of the interpretation centre display areas. This is a two-phased procurement approach encompassing concept strategy as Phase one and design, production and installation as Phase two. Phase one implementation is earmarked for completion by 31 March 2023;
- Cederberg Kliphuis Algeria, Vrolijkheid, Goukamma, Rocherpan, and Marloth: Installation of wood fired hot tubs - Hot tubs delivered to all reserves. Installation of hot tubs are in progress and is to be completed by 31 March 2023;
- Marloth Nature Reserve: Maintenance and Repair of overnight accommodation was completed on 30 November 2022;
- Kogelberg: Deck on trail project is completed;
- Jonkershoek: Deck on trail – Two decks have been completed;
- Rocherpan: Deck on trail - Contractor has been appointed and the project is scheduled to be completed by the end of the 2022/23 financial year;
- Vrolijkheid: Repairs work – The service level agreement has been signed and the contractor is to commence in quarter four of the 2022/23 financial year;
- Tweede Tol: The service level agreement for the Maintenance and Repair of communal bathrooms at campsite is in progress of being signed by the supplier and will be finalised by 31 March 2023;
- Swartberg Nature Reserve: Meiringspoort Trail: Upgrade to day visitor facilities and interpretation centre - Trail and deck repair is completed;
- Hottentots Holland: Construction of six picnic sites including minor improvements to overnight hiking huts were completed in April 2022;
- Grootvadersbosch: Recreational area upgrade at campsite and ablution extension was completed in June 2022;
- Grootvadersbosch Upgrade of Scolopia cabin: Conversion of the cabin into a luxury unit with splash pool, kids play facility and onsite recreational area is expected to be completed in March 2023;
- Anysberg Nature Reserve: The contractor for the installation of solar infrastructure and replacement of old battery systems at the identified facilities is to be appointed by February 2023 and the project is to be completed by end of 2022/23 financial year;
- Vrolijkheid: Installation of deck and boardwalk and construction of pool at Environment Education (EE) Centre is progressing well and is scheduled to be completed by March 2023;
- Walker Bay Nature Reserve: Installation of fence to address visitor safety and manage access control was completed in December 2022;
- Wolwekloof Resort: Construction of private picnic sites has commenced and should be completed by March 2023;

- Geelkrans Nature Reserve: Gatehouse, ablution, viewing decks and interpretation was completed in December 2022;
- De Mond: Construction of new hiking trail and overnight accommodation has commenced and is scheduled to be completed by end February 2023; and
- De Mond Phase one Development: Upgrading of the gate house, conversion of the management house into the reserve management hub, installation of bulk infrastructure and construction of a new management house - This project has faced significant challenges particularly related to the provision of potable water to the reserve. The incredibly saline groundwater has been explored through multiple borehole drilling and testing exercises, while water yield and volumes are positive; water quality is substandard and requires extensive treatment. Water treatment options presented thus far do not match the operational capacity at the reserve as well as the likely demand for new commercial tourist buildings. The service provider will be appointed within Quarter four of the 2022/23 financial year.

Outlook for the 2023 MTEF

For the 2023/24 financial year, the strategies to enhance visitor experiences and improve income generation opportunities are as follows:

- Expansion of the eco-tourism development footprint;
- Exploring opportunities for investment in innovation and technology;
- Growth and diversification of own revenue streams;
- Repositioning of existing infrastructure to cater for a broader spectrum of society, thus promoting greater reach;
- Increasing access opportunities and interaction between communities and protected areas;
- Strengthening the corporate brand and positioning; and
- Increasing quality visitor facilities and experiences that promotes service excellence.

Projects to be implemented over the 2023 MTEF

- Grootvadersbosch Skywalk: Construction of a skywalk in the Redwood Forest;
- De Mond Tourism Development Municipal Water: Upgrading of water reticulation system; linking to Overberg Water Network;
- Wolwekloof Resort: Construction of six overnight accommodation units and related infrastructure;
- Kogelberg Complex - Bliss on the Bay - Construction of swimming pool and outdoor recreational area;
- Kogelberg-Oudebosch: Roof landscaping, waterproofing, floor repairs, general maintenance;
- Swartberg Nature Reserve - Gamkaskloof - Construction of new campsite and upgrade of heritage accommodation facilities and related infrastructure;

- Vrolijkheid Nature Reserve - Upgrading of tourism accommodation facilities and new tourism visitor reception area;
- Wolwekloof Management Facilities: Upgrading of management facilities and on-site staff accommodation;
- Cederberg Wilderness - Algeria Campsite - Increase energy generation and installation of battery energy storage facility to take the facility completely off-grid;
- Perimeter Fence (Kogelberg Complex, Riverlands, Ganzekraal, Hottentots Holland Nature Reserves): Installation of perimeter fences to mitigate illegal land invasion and ensure visitor and staff safety; and
- Stony Point Gatehouse and Boardwalk: Gate house and boardwalk.

Western Cape Ecological Infrastructure Investment Framework (EIIIF)

Strategic Overview

The value of investing in ecological infrastructure (natural systems that generate ecosystem goods and services for inhabitants) to augment or safeguard the ecosystem goods and services derived from nature (e.g., potable water) is very well understood. Partner sectors, such as Non-Governmental Organisations, clearing teams, the Working for Programmes and municipalities, however, have not effectively coordinated investment strategically within priority landscapes, undermining the return from such investments. The EIIIF 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 EIIIF, including a series of tools that:

- Clearly outline key risks outlined by the EIIIF for the investment objectives;
- Identify where intervention should be prioritised for greatest return/gains;
- Quantify the investment needed for anticipated returns/gains, providing investor confidence; and
- Provide for an Implementation and Monitoring Plan.

A key output of the EIIIF is to improve water quality and quantity in support of the health and livelihoods of citizens 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 EIIIF project is currently in its implementation phase, and the current thrust is encouraging investment that aligns with the EIIIF, including providing further investor confidence by quantifying the returns from investment both in terms of job creation and direct socio-economic upliftment and resource gains (e.g., water quality and quantity improvements) arising from investment.

Funding of Ecological Infrastructure Projects

- Through the Department of Environmental Affairs and Development Planning (DEA&DP) and World Wildlife Fund South Africa's (WWF-SA) collaboration agreement for Strategic Water Source Areas (SWSAs)/EIIIF Coordinator, an allocation of R98 000 was made for the implementation of ecological infrastructure within the SWSAs in the Province for the 2023/24 financial year;
- Keurbooms Ecological Infrastructure Working Group (KEIIWG) Coordinator has been appointed. Budget allocation in this regard was R250 000 in 2021/22 and R214 000 in 2022/23; and
- In the 2022/23 financial year, R286 000 was appropriated for an analysis of land user needs and identification of an appropriate method to measure water quantity and quality gains from clearing invasive alien species on group farms in the Keurbooms catchment.

Review of performance 2022/23

Strengthening the work in SWSAs including the Boland/Groot Winterhoek and the Outeniqua/Tsitsikamma SWSAs – this project represents the impact of a collaboration agreement between WWF-SA and DEA&DP which resulted in the appointment of a senior ecological infrastructure Landscape Coordinator. The Landscape Coordinator was tasked with implementing the EIIIF within SWSAs in the Western Cape. While this Coordinator commenced in this role in 2022, WWF-SA confirmed funding until December 2023. The Coordinator has been integral in providing much needed structure to two key SWSAs within the Western Cape, namely the Boland/Groot Winterhoek SWSA and the Outeniqua/Tsitsikamma SWSA, in which the EIIIF is being implemented.

Outlook for the 2023 MTEF

The Department will carry on supporting the work in the SWSAs through continued effort with the WWF Landscape Coordinator appointed through the collaboration agreement. This will entail the continuation of workshops and platforms already established for the Boland/Groot Winterhoek and the Outeniqua/Tsitsikamma SWSAs, including additional ad hoc tasks to strengthen these collectives for implementation of the EIIIF.

Department of Infrastructure: Infrastructure Investment

The SOPA 2022 initiated the process of creating a dedicated Infrastructure Department, inclusive of Human Settlements. This vested the public sector to actively work towards placing both municipal and provincial infrastructure on a sustainable recovery path; thereby:

- Effectively coordinating infrastructure in the Province;
- Being a catalyst for innovation;
- Enabling private sector development by driving Research and Development (R&D) and acting as a springboard for new industries;
- Sustaining delivery for maximum impact by maintaining and leveraging the existing infrastructure portfolio;
- Exploring spatial transformation through targeted interventions that leverage off the combination of Human Settlements, Public Works and Roads Infrastructure as a single infrastructure focus; and
- Purposefully responding to the challenges and opportunities posed by climate change.

The existing national economic challenges is restricting the availability of funding for infrastructure development. The Department is concerned about further deterioration of the provincial infrastructure base and the continued ability of infrastructure assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise resources to where service delivery is compromised, the most impactful, and at risk.

As part of the Provincial Strategic Plan of 2019, the WCG has identified five strategic VIPs to achieve its vision of 'a safe Western Cape where everyone prospers', of which DoI will specifically respond to 'Growth and Jobs' and 'Mobility and Spatial Transformation'.

In terms of Jobs, the Department acknowledges the adverse impact of high levels of unemployment on maintaining socio-economic dignity and will therefore facilitate job opportunities within the built environment. Additionally, the Department endeavours to ensure that a significant percentage of its grants are used to empower targeted groups to be able to participate in the economic mainstream.

The Department is determined to augment the efforts by the Provincial Government to ensure the safety of its citizens. This will be uplifted through the inclusion of safety elements in the design and construction of houses, including streetlighting; lighting in public open spaces and courtyards; and/or the provision of urban environment in permeable spaces; and the design and construction of houses in new projects, aiming to provide safer and more cohesive communities.

In contributing to achieving the well-being aspiration of the Recovery Plan and demonstrating the commitment to the upgrading of informal settlements as its strategic pillar, the Department will continue to divert its efforts in ensuring that communities living in informal settlements have access to basic services.

Dol acknowledges the deteriorating, insufficient and inappropriate infrastructure that negatively impacts the lives of citizens and impedes economic growth. In an effort to address this problem, the Department aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve. To this end, it will focus on the following key areas:

- Prioritise infrastructure for maximum impact;
- Municipal infrastructure;
- Private sector partnerships;
- Innovation and futures planning; and
- Climate change.

Planning Imperatives

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework. The NDP aims to address and eliminate the triple challenges of poverty, inequality, and unemployment in South Africa by 2030 and identifies the role different sectors of society need to play in reaching that goal. Chapter eight of the NDP sets out the plan for transforming human settlements; setting out five spatial principles for human settlement development: spatial justice; spatial sustainability; spatial resilience; spatial quality and spatial efficiency.

The Medium Term Strategic Framework (MTSF) 2019 - 2024 is the implementation mechanism for the NDP 2030 for the five-year strategic planning period. The MTSF notes that there are seven priorities in the strategic framework which are embedded in the three pillars of the NDP 2030, namely:

- Priority one: A capable, ethical and developmental state;
- Priority two: Economic transformation and job creation;
- Priority three: Education, skills and health;
- Priority four: Consolidating the social wage through reliable and quality basic services;
- Priority five: Spatial integration, Human Settlements and Local Government;
- Priority six: Social cohesion and safe communities; and
- Priority seven: A better Africa and world.

The Dol's short, medium, and long-term plans are aligned to the strategic priorities set out in the NDP and MTSF.

The newly established Dol will be responsible to create 'enabled communities leading dignified lives'. To realise this vision, the Department will continue to invest in Social Infrastructure, particularly within the gazetted Priority Housing Development Areas. By doing so, the Department will develop human settlements that are close to socio-economic opportunities and thereby achieve spatial transformation and embody the Live Work Play model.

To this end, the Department will continue to explore mechanisms to unlock the potential of the Affordable Housing market which will allow first-time homeowners in the R3 501 to R22 000 income bracket access to housing opportunities. A range of options exists for applicants to choose from, such as the Help Me Buy a Home and the Deferred Ownership Programmes. These programmes provide an excellent opportunity for contractors in the construction industry to develop resilient and sustainable housing models for the Affordable Housing market.

Another critical programme for the Department is the Upgrading of Informal Settlement Programme (UISP). While the Department acknowledges that informal settlements will always be a part of its landscape, it is committed to ensuring that residents of informal settlements have access to basic services. In this regard, the National Department of Human Settlements has established the Informal Settlement Upgrading Partnership Grant (ISUPG), specifically designed to address the basic service needs of those living in informal settlements.

Main services, core function and strategy

The relevant international, continental, national, provincial and transversal legislation which guides the DoI in the discharge of its responsibilities are reflected below.

The Department has a broad infrastructure mandate which covers:

- Human settlements as far as it encompasses a concurrent function with National Government in the provision of adequate shelter inclusive of access to basic and socio-economic services;
- To facilitate and undertake housing delivery and planning;
- To provide individual subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the Housing Code;
- To provide strategic, effective and efficient management of housing assets;
- Infrastructure planning and coordination;
- Provincial roads; and
- Public works inclusive of the provision of general office accommodation, Health, and Education Infrastructure; including EPWP.

Informed by the national, provincial and ministerial priorities, the Department will focus on, but not limit to, the following for the remainder of the MTSF cycle:

- Upgrading of Informal Settlements;
- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to rightful beneficiaries;
- Densification of integrated settlements;
- Strengthening its capability to bring large infrastructure projects to market, such as the Conradie BLMEP, the Vredenburg Urban Revitalisation Project, and the Founders Garden site;

- Collaborating with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution;
- Continuing to invest in the catalytic projects identified within the designated 19 Priority Housing Development Areas (PHDAs) identified for development in the Western Cape;
- The ongoing Contractor Development Programme will continue to play an important role in the Department by creating new training opportunities;
- Continued collaboration with the DOA to identify critical access routes and freight logistical networks that would support the expansion of agricultural production and exports;
- Exploring further mechanisms to enhance understanding of the socio-economic challenges and opportunities in locations where infrastructure is delivered. Through its infrastructure mandate, the Department is placing maximising job creation as one of its core objectives;
- Driving the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key pillar to unlock economic growth. The Department will partner with academia and the private sector in the area of R&D in the pursuit of creating an innovation lab as a springboard for innovation and possible new industries;
- Rethinking relationships between Government, citizens, and the private sector to create growth that is equitably balanced and resilient, with new capabilities and opportunities across the economic ecosystem;
- Managing infrastructure spending through strategic quitting strategies that will decommission infrastructure which is no longer adding value to citizens;
- Using digital technologies to create new or modify existing business processes through digital transformation, to exceed the evolving citizen's needs; and
- Playing a key role in ensuring an energy-secured Province, that will include engagement with relevant stakeholders and give attention to R&D of policy relating to electricity, oil and gas, and renewable energy.

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 WCED and the DH&W.

The Department is committed to further strengthening its relations with municipalities, by assisting the Department of Mobility to develop and strengthen partnerships through the Provincial Sustainable Transport Programme (PSTP). 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 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 use of the immovable asset portfolio and reducing the infrastructure ecological footprint.

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 well-being 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 currently, far removed from the technical needs budget. Additional blacktop 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

Energy

The energy crisis causes significant disruption to the availability of electricity caused by various stages of loadshedding. During his State of the Nation Address in February 2023, the President declared a national state of disaster over this electricity crisis.

Prolonged loadshedding will continue to place additional burdens on general office building infrastructure, with additional mechanical breakdowns, increased maintenance demands for equipment, such as generators and significantly higher usage of diesel. Additional funding will be allocated to enable feasibility assessments of alternative energy sources and back-up power, including the expansion of existing and construction of new Solar PV installations.

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.

Three aspects inform the above context:

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

The Department's efforts are about protecting the infrastructure base and that requires funding 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, Government as a whole, cannot maintain existing infrastructure at the requisite standard within the existing budgetary framework; and
- Reducing costs and funding efficiencies to ensure value for money in infrastructure delivery.

Recent court cases and pronouncements regarding the 2017 Preferential Procurement legislation and subsequent local procurement designations, present a significant risk to any procurement-intensive department such as DoI.

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.

Safety at schools continues to be a risk, including vandalism of school property and infrastructure. This further affects the quality of learning and teaching as well as the safety of staff and learners at schools. This criminal activity is prevalent during school holidays and contributed to an increase in Emergency Corrective Maintenance at schools. Schools must be kept safe through the available law enforcement channels. The Department has implemented a toll-free number to assist with this challenge.

Construction industry

The Department is cognisant that the construction industry is facing the imminent threat of failure, given the economic decline; policy uncertainty within the infrastructure environment; and the impact of corruption that has led to decisions mostly at national level to pause the issuing of infrastructure contracts. This has led to a number of CIDB Grade 9 companies having failed, noting that the downstream value chain in infrastructure is at the heart of the WCG job creation focus.

An emerging risk in the construction industry is extortion. Numerous projects over the last five years have fallen victim to extortion which compromises the safety of citizens, construction workers and officials, creates delays in much-needed infrastructure projects, such as housing, schools, and healthcare facilities. Additionally, the unintended consequence is the exorbitant security costs for projects that have fallen prey to extortion which significantly decreases the Department's ability to deliver its core services.

On the housing front, applicants who have been on the waiting list for years will have to wait even longer due to unlawful action.

There has also been a sharp increase in the unlawful occupation of land and buildings impacting negatively on various levels. Land invasions inevitably leads to unplanned expenditure to address safety concerns, relocation costs and protection of assets.

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 subcontracting regime;
- Employment of local labour on site (facilitated through the Empowerment Impact Assessment (EmplA));
- Around site economic activity; and
- Infrastructure presence.

Provincial 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, healthcare 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.

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 well-being. 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 (HOD) recently described the situation as "a slow onset disaster".

The goal of maintenance is to preserve an asset, not to upgrade it, and this includes minor repairs (Routine Maintenance), and improvements (Capital Maintenance) aimed at addressing defects and wear and tear.

Human Settlements

The Affordable Housing Programme is one of the Department's key priorities, and to this end, the Department is accelerating the disbursement of Finance Linked Individual Subsidy Programme (FLISP) subsidies and exploring other avenues of meeting the demand. However, the success of the Programme partly hinges on potential subsidy beneficiaries accessing mortgage finance. The Department has introduced a Housing Consumer Credit Readiness Initiative, which intends to assist consumers who are unable to access sufficient bank finance to improve their credit records. Consumer education on homeownership and housing finance are thus critical components of the Initiative. Relatively high property prices are a key contributor to low ownership rates in the Western Cape.

The WCIF 2013 documents that the Western Cape suffers from the apartheid legacy of segregated and spatially inefficient settlements. The housing backlog in these settlements is currently estimated at 425 000 households and is expected to increase in the short to medium term. The perpetual challenge of providing affordable housing to low-income households on well-located land is still unsolved. There is an agreement around the need for more integrated settlements (providing public and social services and livelihood opportunities together with housing) and for densification along transport networks to make urban settlements more 'liveable' and efficient.

Within the human settlements' context, the most vulnerable citizens have been the worst impacted by the pandemic and declining state budgets. This is particularly pronounced amongst those living in informal settlements who lack access to basic services and a safe, dignified settlement. The National Department of Human Settlements have since established the ISUPG in an effort to address these challenges, in which the DoI actively contributes.

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, that is staff 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; and
- To explore PPPs with the intention of increasing housing opportunities in the Province while also contributing to the economy.

Within the formal strategic framework, the Department leads VIP four: Mobility and Spatial Transformation with the support of its sister departments of Economic Development and Tourism; Human Settlements; and 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, changes to how settlements are designed and located, and the availability and quality of core transport options available.

The Department makes leading contributions to the Growth for Jobs strategic priority 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 and the impact of significant cuts to provincial equitable share and grant allocations. The Department continues to be an important contributor to the Recovery Plan and is looking at ways in which the infrastructure and asset portfolio could be maximised to achieve the objectives thereof.

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. The very nature of the Department's operations and constitutionally assigned mandates, necessitates a trade-off between competing priorities and the managing and minimising levels of exposure to risk.

Organisational environment and capacity

The Department continues to be confronted by a rapidly changing environment, characterised by rapid advances in ICT; climate change; socio-economic inequality and instability; a constrained fiscus; increase in demand for services; and change in value systems. In order 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 ICT technology and innovative systems; R&D; and improvement in relationships with customers and key stakeholders. As a leading organisation, 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 service delivery mechanisms in order 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 new DOI will become operational on 1 April 2023 giving effect to the institutional refresh announcement in the 2022 State of the Province Address. The institutional refresh process consists of two phases, namely phase 1, the operationalisation of the two Departments of Mobility and Infrastructure and phase 2, the optimisation of the Departments in terms of strategy and capacity. To give effect to the capacitation of newly created Departments of Mobility and Infrastructure, support services for both departments will be provided by the Infrastructure Department as a management arrangement; while both departments transition to an independent Programme 1: Administration function.

Funding of infrastructure

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

Category R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2022/23			
Existing infrastructure assets	3 853 285	3 285 467	3 553 013	4 040 701	4 054 608	4 054 608	4 625 569	14.08	4 125 000	3 703 972	
Maintenance and repair	1 118 079	1 216 793	1 246 210	1 271 249	1 297 994	1 297 994	1 463 603	12.76	1 475 724	1 533 578	
Upgrades and additions	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825	
Refurbishment and rehabilitation	2 525 829	1 818 102	2 022 839	2 136 452	2 107 756	2 107 756	2 476 341	17.49	1 926 776	1 610 569	
New infrastructure assets	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000	
Infrastructure transfers	2 308 333	1 999 095	2 049 821	2 032 917	2 139 765	2 139 765	2 252 453	5.27	2 216 962	2 268 887	
Infrastructure transfers - Current	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500	
Infrastructure transfers - Capital	2 306 024	1 986 216	2 048 090	2 028 917	2 135 765	2 135 765	2 248 418	5.27	2 212 962	2 264 387	
Non Infrastructure	408 986	414 175	47 946	111 362	73 891	73 891	203 322	175.16	162 468	192 789	
Total Infrastructure (including non infrastructure items)	6 684 350	5 704 935	5 804 837	6 251 980	6 335 264	6 335 264	7 302 344	15.27	7 019 430	6 813 648	
Capital infrastructure	5 154 976	4 061 088	4 508 950	4 865 369	4 959 379	4 959 379	5 631 384	13.55	5 377 238	5 082 781	
Current infrastructure*	1 120 388	1 229 672	1 247 941	1 275 249	1 301 994	1 301 994	1 467 638	12.72	1 479 724	1 538 078	
The above total includes:											
Professional fees	405 002	501 250	397 021	415 593	417 844	417 844	475 798	13.87	425 116	383 028	

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

* Current infrastructure excludes non-infrastructure items

Table 2.10 Summary of provincial infrastructure payments and estimates by category: Public Works

Category R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2022/23			
Existing infrastructure assets	600 613	582 740	631 060	566 541	580 448	580 448	675 929	16.45	738 428	736 916	
Maintenance and repair	345 600	354 644	408 226	415 900	408 237	408 237	490 877	20.24	502 173	506 186	
Refurbishment and rehabilitation	255 013	228 096	222 834	150 641	172 211	172 211	185 052	7.46	236 255	230 730	
Non Infrastructure				6 595	6 595	6 595	6 594	(0.02)	6 884	7 192	
Total Infrastructure (including non infrastructure items)	600 613	582 740	631 060	573 136	587 043	587 043	682 523	16.26	745 312	744 108	
Capital infrastructure	255 013	228 096	222 834	150 641	172 211	172 211	185 052	7.46	236 255	230 730	
Current infrastructure*	345 600	354 644	408 226	415 900	408 237	408 237	490 877	20.24	502 173	506 186	
The above total includes:											
Professional fees	52 933	50 683	46 766	50 989	52 240	52 240	60 834	16.45	66 459	66 322	

* Current infrastructure excludes non-infrastructure items

Table 2.10 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure.

Construction projects that will be completed in 2023/24 include:

- The office modernisation project of the second Floor at 9 Dorp Street, Cape Town;
- The upgraded vocational and accommodation facility at the Horizon Child and Youth Care Centre (CYCC);
- Phase two of the modernisation of the DOA's head office at Elsenburg;
- The refurbishment of a site in Zonnebloem, Cape Town to accommodate a 116-bed homeless shelter; and
- Infrastructure development for persons with disabilities.

Maintenance and Repairs: Extensive repairs and building works, including fire compliance at the Diaz Museum in Mossel Bay; various maintenance interventions at research farms across the Province which are managed by the DOA; and urgent maintenance of several CYCC continues across the Province.

Table 2.11 Summary of provincial infrastructure payments and estimates by category: Transport

Category R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate % Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	3 248 147	2 686 181	2 919 136	3 464 160	3 474 160	3 474 160	3 949 640	13.69	3 386 572	2 967 056
Maintenance and repair	767 954	845 603	835 167	845 349	889 757	889 757	972 726	9.32	973 551	1 027 392
Upgrades and additions	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825
Refurbishment and rehabilitation	2 270 816	1 590 006	1 800 005	1 985 811	1 935 545	1 935 545	2 291 289	18.38	1 690 521	1 379 839
New infrastructure assets	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000
Infrastructure transfers	38 549	79 973	51 570	31 650	62 464	62 464	43 335	(30.62)	35 900	44 500
Infrastructure transfers - Current	2 309	2 657	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
Infrastructure transfers - Capital	36 240	77 316	49 839	27 650	58 464	58 464	39 300	(32.78)	31 900	40 000
Total Infrastructure (including non infrastructure items)	3 400 442	2 772 352	3 124 763	3 562 810	3 603 624	3 603 624	4 213 975	16.94	3 937 472	3 659 556
<i>Capital infrastructure</i>	2 630 179	1 924 092	2 287 865	2 713 461	2 709 867	2 709 867	3 237 214	19.46	2 959 921	2 627 664
<i>Current infrastructure*</i>	770 263	848 260	836 898	849 349	893 757	893 757	976 761	9.29	977 551	1 031 892
The above includes:										
Professional fees	339 279	430 228	335 345	346 416	347 416	347 416	394 964	13.69	338 657	296 706

* Current infrastructure excludes non-infrastructure items

Table 2.11 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure.

The construction and maintenance projects to be undertaken to improve the preservation and condition of the road network over the medium term are listed in Annexure A (Table B5).

Key projects that will continue/commence with implementation for the financial year 2023/24 are:

- C1011: Upgrade of MR281 – 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 Franschhoek;

- C1049.03: Upgrade and Rehabilitation of DR01098 (Protea and Waarburgh Road); and
- C802.05: Improvement of MR533 – St Helena to Stompneusbaai.

Prioritising, planning and investment decisions that enhance benefit realisation will continue to be carried out through Asset and Project Management Systems, with further development and enhancement on information and reporting capabilities.

The Department will continue to review Land Use Planning and Development applications from municipalities/developers for its impact on the proclaimed road network and assess and evaluate designs to standards. This function plays an important role in protection of the road corridors/network and supports economic development.

As a result of continued development in the Drakenstein Municipality, the dualling of Main Road 201 will be implemented with a contribution from the Municipality.

The Provincial Road Maintenance Grant makes up approximately 33 per cent of the provision for Maintenance and Repairs and rehabilitation. This makes the Programme sensitive to any changes to National Conditional Grant allocations. Budget allocations for infrastructure over the MTEF has decreased in 2022/23 and 2023/24, which puts a strain on the ability of the Department to address maintenance backlogs.

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

Category R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate % Change from Revised estimate				
	Audited	Audited	Audited				2023/24	2022/23	2024/25	2025/26	
	2019/20	2020/21	2021/22								
Existing infrastructure assets	4 525	16 546	2 817	10 000							
Maintenance and repair	4 525	16 546	2 817	10 000							
Infrastructure transfers	2 269 784	1 919 122	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387	
Infrastructure transfers - Current		10 222									
Infrastructure transfers - Capital	2 269 784	1 908 900	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387	
Non Infrastructure	408 986	414 175	47 946	104 767	67 296	67 296	196 728	192.33	155 584	185 597	
Total Infrastructure (including non infrastructure items)	2 683 295	2 349 843	2 049 014	2 116 034	2 144 597	2 144 597	2 405 846	12.18	2 336 646	2 409 984	
Capital infrastructure	2 269 784	1 908 900	1 998 251	2 001 267	2 077 301	2 077 301	2 209 118	6.35	2 181 062	2 224 387	
Current infrastructure*	4 525	26 768	2 817	10 000							
The above total includes:											
Professional fees	12 790	20 339	14 910	18 188	18 188	18 188	20 000	9.96	20 000	20 000	

* Current infrastructure excludes non-infrastructure items

Table 2.12 shows a summary of infrastructure payments and estimates by category for Human Settlements.

The provision of basic services within informal settlements remains the Programme's key priority, therefore the Programme 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 Program (NUSP) parameters and have been ranked in conjunction with each municipality. The ISUPG intends to provide provinces with greater flexibility to accelerate the upgrading of informal settlements.

Affordable housing is another key priority for the Programme, currently the Programme has been instrumental in proposing amendments to the FLISP policy, which will broaden its reach. 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 Programme 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. The Programme also recognises the importance that ICT plays in business and has thus developed a mobile application which allows beneficiaries to access services on their mobile devices. The 2023/24 financial year will see a number of existing systems being enhanced to improve the effectiveness and efficacy of these systems.

From a funding perspective, the Programme noted that relying on the grant allocation availed to execute its mandate has limitations, which results in challenges. In order to mitigate this situation, the Programme resolved to relentlessly create mechanisms to augment the prevalent financial regime by establishing the AFR in conjunction with the Provincial Treasury aimed at providing funding for affordable housing projects and to facilitate bulk infrastructure development and other human settlements initiatives within the Western Cape.

In terms of innovation from a construction perspective, the Programme will continue to explore innovative building technologies, and has already successfully incorporated Concrete Portal, Benex and Hebel blocks in its housing units. In addition, the Department will use the Excellence in Design for Greater Efficiencies (EDGE) tool, which is a green building certification system to optimise resource efficiency in the construction of houses.

Table 2.13 Summary of provincial infrastructure estimates by source of funding

Sources R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share and other sources	3 001 535	2 408 078	2 649 352	3 162 264	3 240 352	3 240 352	3 268 437	3 383 673	2 874 615
Conditional Grants	3 314 726	2 865 629	3 155 485	3 089 716	3 094 912	3 094 912	3 639 649	3 365 894	3 516 686
Provincial Roads Maintenance Grant	1 040 051	967 006	1 142 442	960 309	960 309	960 309	1 425 471	1 059 248	1 106 702
Expanded Public Works Programme Integrated Grant	15 455	12 539	16 517	16 351	16 351	16 351	6 669		
Human Settlements Development Grant	2 172 110	1 855 286	1 575 015	1 628 418	1 628 418	1 628 418	1 701 511	1 777 924	1 857 575
Informal Settlements Upgrading Partnership Grant			421 511	484 638	489 834	489 834	505 998	528 722	552 409
Provincial Emergency Housing Grant	87 110	30 798							
Total Infrastructure (including non infrastructure items)	6 684 350	5 704 935	5 804 837	6 251 980	6 335 264	6 335 264	7 302 344	7 019 430	6 813 648

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

Review of performance

Expenditure Performance

In 2021/22, Public Works Infrastructure spent 97.1 per cent of its infrastructure budget and Transport Infrastructure spending was at 98.9 per cent.

Within the Public Works Infrastructure environment, maintenance expenditure as a percentage of total expenditure has increased from 60.9 per cent in 2020/21 to 64.7 per cent of total expenditure in 2021/22.

Within the Transport Infrastructure environment, maintenance expenditure as a percentage of total expenditure has decreased from 87.9 per cent (which consists of maintenance and rehabilitation) in 2020/21 to 84.3 per cent of the total expenditure for 2021/22.

However, it can be expected that the rehabilitation needs of roads, which relates to the capital portion of the maintenance budget will start to increase as the maintenance backlog increases. Currently, 76 per cent of the paved road network is older than the 25-year design life.

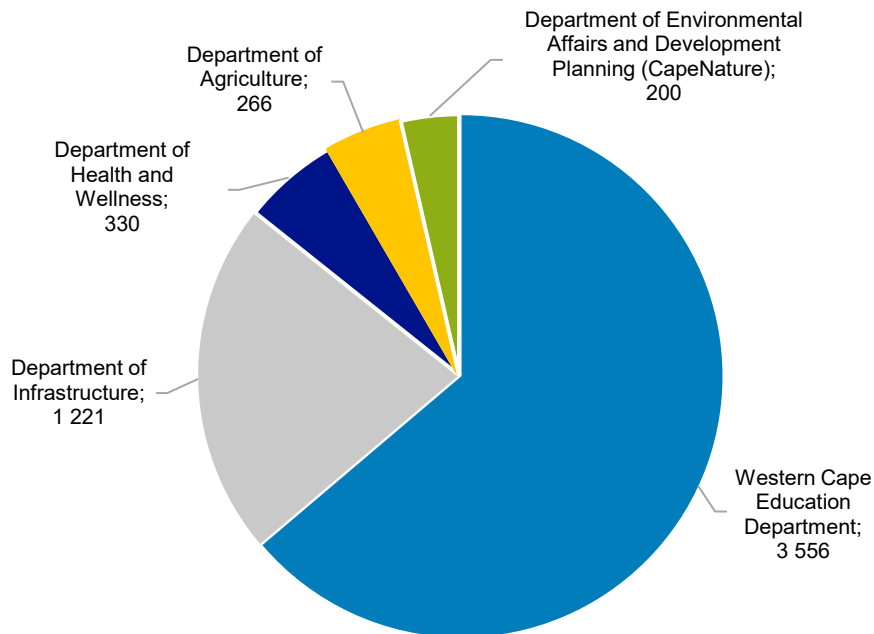
General buildings - Infrastructure delivery performance

Notwithstanding significant reductions in the budget allocated for capital upgrades and modernisation over the MTEF, several infrastructure projects achieved completion during 2022/23, including the Government Motor Transport (GMT) head office accommodation in Rusper Street, Maitland; the modernisation of the fourth floor, Alfred street complex to provide office and registry space for the DTPW with a total project cost of R26.5 million inclusive of Value Added Tax (VAT); and the core services upgrade in 9 Dorp Street, Cape Town. In addition, the installation of a ground-mounted Solar PV installation at Elsenburg as well as the Solar PV installation covering the parking area at the green building located on the Karl Bremer hospital site in Bellville, achieved completion during the 2022/23 financial year.

The second half of the 2022/23 financial year saw the onset of higher stages of loadshedding due to the failure of Eskom. As a result, the Department's infrastructure, including generators and mechanical and electrical systems, such as air handling and cooling systems were placed under increasing strain. Mechanical breakdowns have increased as has the usage of diesel with the escalated usage of back-up generator power in provincially-owned office buildings. With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these were a focus area during 2022/23.

Immovable Asset Management

The Western Cape property portfolio as reflected on its Immovable Asset Register (IAR) is worth R40 billion, which consists of various erven (land parcels) and facilities. The land parcels have been allocated as follows: WCED (3 556), DoI (1 221); DH&W (330); DoA (266); and CapeNature (200) making up the rest.

Figure 2.1 Land Parcels allocated to WCG Users

Property Partnerships

- Founders Garden Artscape Precinct (FGAP)

FGAP: Due to the delay in the gazetting of the Social Housing new Norms and Standards (SH new N&S) units in high-rise densified residential development, contracts of the Project Manager and technical specialists came to a natural end.

The National Minister of Human Settlements gazetted the SH new N&S in January 2023, for inclusion of micro-units in high-rise, sectional title buildings. The work for the re-appointment of the Project Manager and the three Specialists has commenced and it is expected for these appointments to be in place by 31 March 2023.

Continuation of the work on the procurement phase is expected to take place during Quarter one of the 2023/24 financial year.

- Leeuloop Precinct

Another Social Housing development in the CBD, namely Leeuloop Precinct was also delayed due to the delay in the gazetting of the SH new N&S units in high-rise densified residential development.

The project team will continue with the remainder of the planning work on Leeuloop, during February 2023.

- Conradie BLMEP

Work on the project has continued as per plan. All Phase one bulk earthworks have been completed, including water, irrigation, sewer and stormwater reticulation systems. Internal Precinct one and two roads have been completed, including the streetlights. The first phase of social housing consisting of four blocks is now fully tenanted. The first two FLISP blocks have been completed and handed over to the new owners. Construction is to commence on the

second phase of the Social Housing Construction during 2023. This process was delayed due to certain issues relating to the Social Housing Regulatory Authority (SHRA) funding which had to be resolved. Initial construction work has commenced on the first open market residential block. Phase two external road works including construction of the Aerodrome Bridge is expected to commence once the expropriation for the servitude is concluded and the issue of uncharted services on the land has been resolved with the CoCT.

- Oude Molen

Two Rivers Urban Park (TRUP): The Draft Local Spatial Development Framework (LSDF) for TRUP, was concluded and submitted to the CoCT's Legal Department for vetting. However, it could not be tabled for sub-committees' consideration because the high-level policy - the Table Bay District plan which was being reviewed - had not been passed by Council yet as the new administration required revisions. It is not yet known when the final deliberations on the LSDF will occur as this is dependent on the conclusion of the District Plan prior to looking at a local plan. This, however, has not restricted the Department from proceeding with the enablement of the Oude Molen Precinct which is in the TRUP area. This property is under the WCG custodianship; and is being enabled for mixed-use development in line with both the drafts Spatial Frameworks (Table Bay District Plan and Two Rivers LSDF) as well as giving effect to Phase three of the MoU signed by the WCG and the CoCT regarding the TRUP area.

A specialist team of built environment professionals was appointed in 2020 to manage and undertake all enablement activities that would result in the rezoning of the property and acquisition of development rights. The project's initiation following appointment was delayed considerably by the hard Covid-19 lockdown. However, Phase one of the project has resulted in the development of a draft vision for the precinct; pre-planning consultation with registered Interested and Affected Parties (I&APs); finalisation of the contextual analysis framework report as well as the preparation of the draft concept plan. Three concept options were presented to the Steering Committee (SC) comprising of various WCG departmental representatives as well as the CoCT representative; and the recommended option was supported by the SC.

In addition, DEA&DP as the National Environmental Management Act (NEMA) mandated authority has determined that the draft concept and proposed development do not trigger any listed activities. Currently, the specialist team is conducting various impact studies, the main being Heritage, due to the heritage and cultural resources present in the property and surrounds.

It is anticipated that the process to acquire development rights will conclude in the latter part of the 2024/25 financial year; should there be no protracted heritage or rezoning related appeals from any of the I&APs.

- Stikland North

The Department, through Special Projects, initiated an enablement process for the proposed mixed-use development Stikland North (SN) property. To date the project has completed the contextual analysis framework; prepared a draft vision; engaged with I&APs; and prepared a draft concept plan.

Five concept plan options were presented to the Project SC with the recommendation for Option five which presented better use and management of the property; integration of the north and south portions; alignment with spatial policy and regulatory frameworks; financial viability; and achieving socio-economic outcomes of economic development, and integrated human settlements. Discussions between DH&W and Dol on effecting this decision of the SC are still outstanding. This is a critical component as the Stikland South property are still being used by the DH&W as a mental health facility.

As the original appointment was focused on the SN property solely, a new approach had to be devised as the viability of the SN property depended on the Southern portion also being developed. To this end, instead of the end delivery of this process being a Precinct Plan for the proposed SN property, it will now be a basket of development rights and a Development Framework for both portions (SN and Stikland South). This enables the development of each portion to be released independently and as a distinct precinct.

The enablement process which paves the way for the actual release for development, is anticipated to be concluded around the Quarter one of 2024/25.

- Provincial Pavement Testing Laboratory (PPTL)

One of the properties under the custodianship of the WCG is the soil lab located in the Prestwich precinct. This property is currently used by the Roads branch of the Dol as the soil testing lab. It was identified for development under the Regeneration Programme, together with other properties in the precinct.

In effecting its Foreshore Master Plan, the CoCT has applied for the de-classification of the road reserve property adjacent to the soil lab property. This has been approved and proclaimed. The vision, as encapsulated in the Masterplan, is for a mixed-use development on the de-classified road reserve property. Given the complementary objectives of both the WCG and the CoCT for their respective properties in the precinct, the two parties have agreed to consolidate these properties, enable, and develop it as one property. This process is managed by the CoCT's Property Management as well as WCG Immoveable Asset Management officials, respectively.

The enablement process has been initiated, albeit being at initial stages. In pursuant to the complementary objectives and whilst the disposal by the CoCT and acquisition by the WCG of the de-classification of the road reserve are ongoing, the CoCT has issued a Power of Attorney to the Dol to give it authority to enable this property simultaneously with the soil lab property.

As this project is at Initiation Stage, the conclusion of the enablement process can only be estimated. Thus, it is estimated the development rights would be acquired in 36 months.

Transport Infrastructure delivery performance

The road network forms the backbone to the integration of all infrastructure in the Western Cape and ensures economic sustainability.

The investment in Road Infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. The investment also aims to

improve capacity, provide new facilities by closing missing links in the network and upgrade roads from gravel to surfaced standard, where economically viable, in terms of the greater network. Road safety forms an integral part of all these operations, and safety enhancements are considered in all Road Infrastructure projects.

The RAMP was completed for the period 2021/22 to 2030/31. The plan describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. The Roads Branch manages 10 350 km gravel roads and 7 062 km paved roads. 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.

With the COVID-19 pandemic and implementation of level five lockdown, significant strain was placed on each branch within the Department. The Department was able to sustain project processes affected by the lockdown regulations through the deployment of a virtual private network solution, enabling staff to effectively work from home. Vital processes were sustained and ensured that projects were able to continue as soon as the level five lockdown restrictions were lifted in May 2020.

The Department has since implemented pandemic response regulations as part of the construction work processes and was able to continue with project completion and job creation efforts during the latter part of 2020.

Outlook for the 2023 MTEF

Public Works Infrastructure

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these will remain a focus area, whilst the Programme will continue with the planning and construction of various capital, modernisation, and maintenance projects. In the year ahead, the Programme expects to achieve the completion of various projects in construction, including:

- The upgraded vocational and accommodation facility at the Horizon CYCC;
- Phase two of the modernisation of the DOA's head office as well as the new research laboratories at Elsenburg;
- Extensive repairs and building works, including fire compliance at the Diaz Museum in Mossel Bay;
- Refurbishment of a site in Zonnebloem, Cape Town to accommodate a 116-bed homeless shelter;
- Infrastructure development for persons with disabilities; and
- Urgent maintenance of several CYCCs continues across the Province.

The ongoing failure of the national power utility will continue to place the Department's existing infrastructure under strain necessitating proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk. In the coming year, the feasibility of energy alternatives needs to be assessed and available alternative energy sources and back-up measures deployed where the most impact can be made.

As part of its facility management role, the Programme will:

- Review the Master 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;
- Continue to streamline the IAR, 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; and
- Utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the Province.

It was projected that procurement documentation would be drafted in April 2021 in respect of the procurement of a developer for the Development Project. The bid was advertised in July 2021, leading to the conditional appointment of a developer in January 2022, and unconditional appointment within Quarter one of the next financial year period (2022/23).

For the coming financial year, the focus will be on the rollout and delivery of the early phases of the Conradie BLMEP project. There will be a focus on market residential sales to keep the momentum of the project going. The following milestones are expected during the period:

- Occupation of the first two Social Housing buildings from August 2021;
- Completion of Phase one Social Housing in January 2022;
- Commencement of construction of Phase two Social Housing;
- Commencement of construction of the first market residential building;
- Commencement of construction of the primary retail centre;
- Commencement of construction of the second market residential building;
- Commencement of construction of the first School phase;
- Completion of construction of the first FLISP and market residential building; and
- Completion of primary landscaping infrastructure and primary planting for Grand Park.

Transport Infrastructure

The Department continues to adopt a life cycle cost approach for road asset management that is based on resource and cost optimisation, age and condition of the network, and available funding. There is ongoing investment in enhancements to road asset management decision-support processes to maximise benefits and 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 locally sourced contract labour, and the procurement of goods and services from targeted Western Cape enterprises.

The Department continues to direct its available resources to the most economically critical roads. Notable progress has been made on several major road projects aimed at supporting economic growth and investment in the Western Cape. Two key projects include:

- Completion of the rehabilitation of TR31/2 between Ashton and Montagu as well as the bridge replacement over the Cogmanskloof River; and
- Rehabilitation of TR28/2 between Hermanus and Stanford is scheduled to be completed in the Quarter two of 2021.

The following three major road construction projects are in the preliminary Design Stage and will fundamentally unlock economic and social development for the region:

- 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 the preliminary Design Stage and 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). The project will span across 12 years and will be segmented into various sub-phases to suit the available budget.
- The upgrading to freeway standards of the N7 between Potsdam and Melkbosstrand. The planning for the upgrading of TR11/1 to freeway standards is complete and the preliminary Design Stage has commenced. At this stage, the project deems to be implementable over a continuous period of 10 years. 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 northern extension of the R300 between the N1 and N7. 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 proclamations, planning and preliminary Design Stages for the first phase of this route have been completed. Preliminary design has commenced, and environmental processes are continuing.

Roads Infrastructure Delivery

CoCT: N7 Refinery Interchange/Platteklouf Project



Drakenstein Municipality: Periodic Maintenance on MR27 and MR201 - Windmeul to Wellington and Bainskloof Pass



General Infrastructure Delivery

**Breede Valley Municipality:
Worcester Shared Service Centre**



**Vangate Shared Services Centre –
Upgrade and Repairs, Athlone**



Horizon CYCC, Eersteriver



**CoCT:
New Phase two GMT Building – Rusper Street, Maitland**



Social Infrastructure Delivery

Conradie Mixed Use Development



**Mossel Bay Municipality:
Mountain View**

The Anchorage, Bellville



Agricultural Infrastructure Investment

Well-managed infrastructure in agricultural landscapes is more resilient to disturbance than degraded ones. The maintenance of Ecological Infrastructure should be included as an integral part of responding to climate change, with emphasis on both restoring and managing degraded landscapes over the long term as well as halting further degradation.

Infrastructure refers to the naturally functioning ecosystems that deliver valuable services to people, such as healthy mountain catchments, rivers, wetlands, coastal dunes, and nodes and corridors of natural habitat, which together form a network of interconnected structural elements in the landscape.

There are, however, key challenges experienced by the Department that impacts on service delivery including delays in tender processes, unforeseen weather conditions, delayed project completion, to mention a few.

Yet it must be noted that the Department has consistently spent its budget over the past two financial years. In 2021/22 Ecological Infrastructure and the LORWUA Preventative Canal Maintenance spent 100 per cent of its infrastructure budget.

Table 2.14 Summary of provincial infrastructure payments: DOA

Category R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2023/24			
LORWUA: Preventative Canal Maintenance (Matzikama)			5 000	6 700	6 700	6 700	6 995	4.40	7 309	7 636	
Ecological infrastructure		17 000	29 000	37 000	37 000	37 000	38 628	4.40	40 362	42 171	
River protection works		2 000	1 000	18 500	18 500	18 500	18 500		20 023	20 920	
Cold rooms		6 500									
Energy efficiency		5 000	10 000								
Total Investment		30 500	45 000	62 200	62 200	62 200	64 123	3.09	67 694	70 727	

Lower Olifants River preventative maintenance and refurbishment

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. This is the only conveyance system of bulk water supply within the Matzikama Municipal region. Maintenance of the LORWUA canals comprise 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 final extent of maintenance and refurbishment, and the volume of concrete to be replaced are determined and finalised on site during construction when the redundant plaster is being removed and the detail of decay can be assessed.

**LORWUA canal construction:
Inspection of refurbished section of canal**



**LORWUA canal:
Full relining and repairs of the aged concrete canal**



Funding of infrastructure

The provincial funding for the LORWUA project for the 2023 MTEF period is as follows:

- 2023/24 – R6.99 million;
- 2024/25 – R7.31 million; and
- 2025/26 – R7.64 million.

Review of performance 2022

Planned construction on the main canal and the right bank of the canal over a total length of 7.219 km, was completed in December 2022.

Outlook for the 2023 MTEF

During the initial planning phase of the Preventative Maintenance project for the 2023/24 financial year, LORWUA identified and prioritised the high-risk areas in the canal. The full extent of work for 2023 is currently being determined to be incorporated in the project business plan.

Ecological Infrastructure - invasive alien clearing and restoration of invested areas and rangelands

The Ecological Infrastructure project 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, socio-ecological 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.

Notwithstanding that Ecological Infrastructure provides specific ecosystem services to the agricultural community, it also contributes to supporting services such as productivity or biodiversity maintenance; provisioning services such as food, fibre, or fish, and regulating services such as climate regulation or carbon sequestration.

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 ensures that the project's objectives and 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. As such, sustainability of the project is assured.

The fencing project as part of the rangeland project comprises of 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, enables farmers to rotate their livestock in accordance with best management practices that allows for sustainable grazing of the entire farm.

The earmarked funding for the ecological project for the 2023 MTEF is as follows:

- 2023/24 - R38.63 million;
- 2024/25 - R40.36 million; and
- 2025/26 - R42.17 million.

Review of performance 2022

At the end of Quarter three of the 2022/23 financial year, 11 870.51 ha of riparian and catchment area were cleared in the Overberg, Cape Winelands, West Coast and Garden Route Districts collectively. In total, 5 500 ha of rangeland were constructed with fences and cleared of invasive alien vegetation in the Central Karoo. Jointly, these projects created 1 012 green jobs which equated to 55 718 person days.

Outlook for the 2023

The outlook for 2023 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 30 000 ha and create 1 000 green jobs while conducting these sustainable projects.

As the need increases to improve the management of Ecological Infrastructure, greater emphasis will be placed on raising awareness amongst agricultural land users in priority catchments that fall within the Province's important water sources areas. Landowners will be encouraged to take ownership and collectively invest with the Department in the clearing of invasive alien plants and active restoration of river systems.

Clearing work below the Brandvlei Dam pump station, Worcester



Alien clearing work along the Breede River, below the Brandvlei Dam protects the existing weir offtakes providing water to Robertson farmers through a network of canals. Improved flow space for the river decreases the risk of flooding and possible erosion of riverbanks and associated infrastructure.

Fences constructed in the Central Karoo



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

River Protection Works (RPW)

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; local industry (i.e., guest houses, shops, etc.) is stimulated; and future resources are protected.

The appropriated budget of R18.50 million is allocated to the following three projects:

- The appointment of a Professional Service Provider (PSP) to compile a LandCare Environmental Management Programme (EMPR) for nine rivers situated in the Cape Winelands, Overberg and Eden Districts of the Western Cape with a project value of R1.20 million.
- The Allemansfontein Erosion Protection Structures with a project value of R10 million. Casidra has started compiling the EMPR for this project, and a planned site handover for construction is anticipated by June 2023. The construction period is estimated at four months.
- The Baviaans Phase two Erosion Protection Structures with a project value of R7.30 million. The current construction of Baviaans Phase one consists of the construction of 29 groynes near Genadendal. The Baviaans Phase two will consist of the construction of 11 additional groynes along the Baviaans River; which will continue to stimulate the local economy of the rural farming community by creating jobs and protecting viable agricultural land with added environmental benefits.

Funding of infrastructure

The provincial funding for the RPW project for the 2023 MTEF period is as follows:

- 2023/24 – R18.50 million;
- 2024/25 – R20.02 million; and
- 2025/26 – R20.92 million.

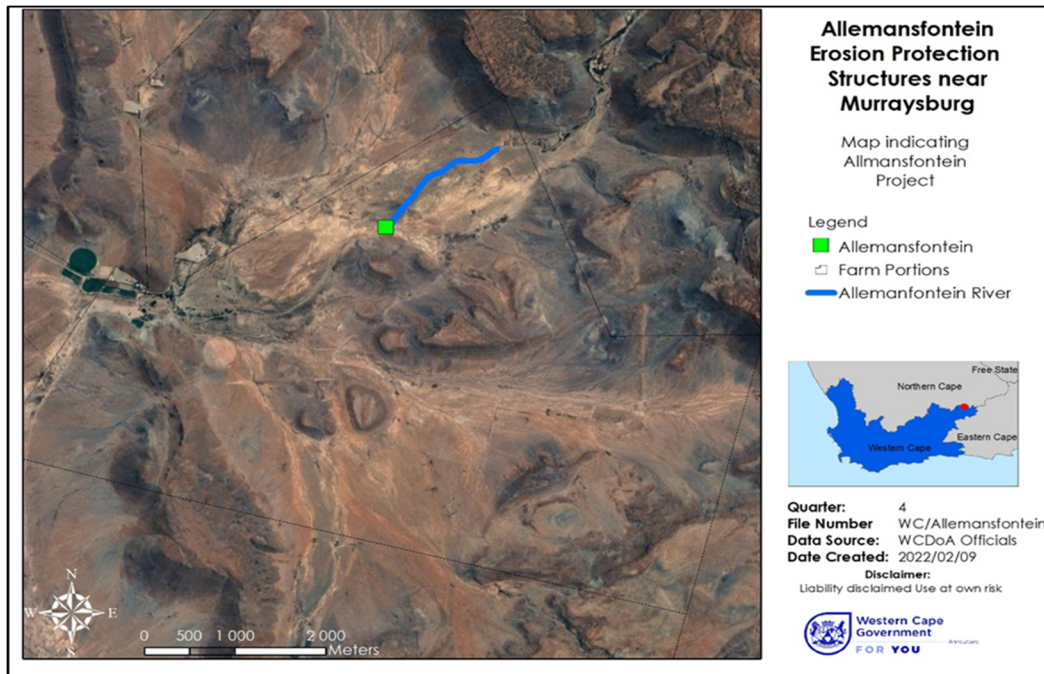
Review of performance 2022

Nine rivers in the Breede and Riviersonderend catchments

The PSP has listed 47 priorities which include rehabilitation and more formal erosion control/rehabilitation engineering measures.

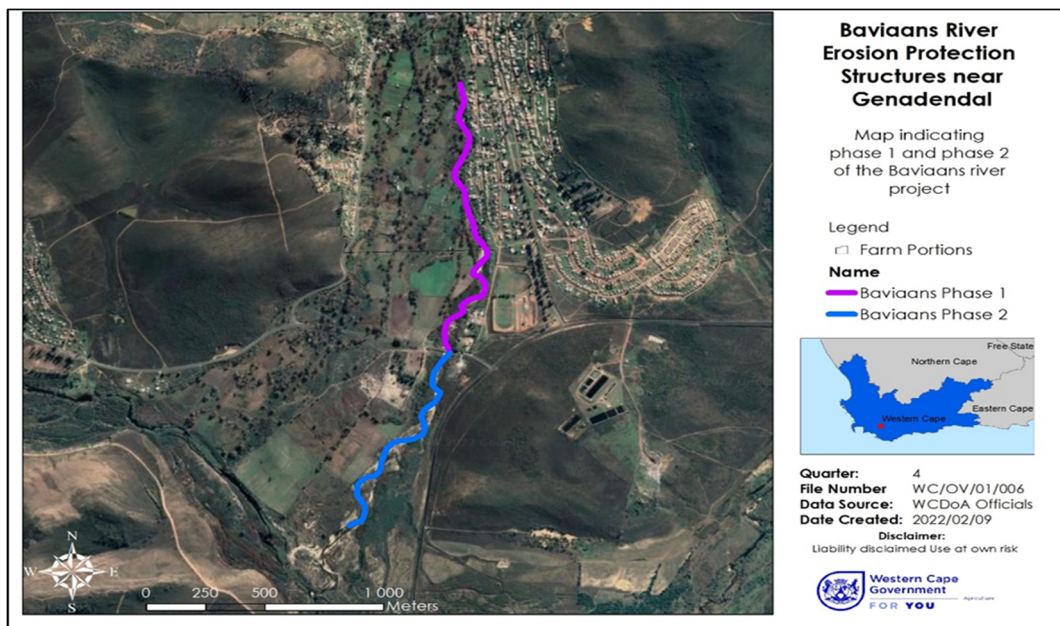
The Allemansfontein Erosion Protection Structures

The LandCare EMPR is being compiled by Casdra and a planned site handover for construction is anticipated by June 2023.



Baviaans Phase two Erosion Protection Structures

The Baviaans Phase two will consist of the construction of 11 additional groyne along the Baviaans River which will continue to stimulate the local economy of the rural farming community by creating jobs and protecting viable agricultural land with added environmental benefits.



Outlook for the 2023 MTEF

Nine rivers in the Breede and Riviersonderend catchments

The PSP will provide a final LandCare EMPR that will be submitted to the Department of Environment, Forestry and Fisheries (DEFF) for approval.

The Allemansfontein Erosion Protection Structure

The construction period of the erosion protection structure is estimated at six months.

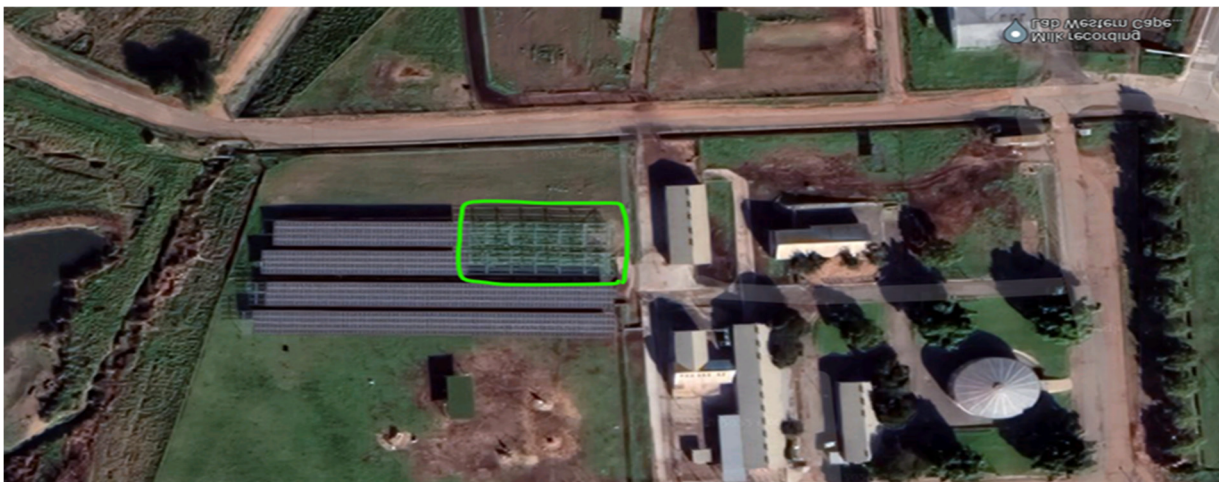
Baviaans Phase 2 Erosion Protection Structures

Once the Baviaans Phase one which is estimated to be completed by 28 May 2023, Phase two will commence and should be completed within four months.

Energy efficiency at Elsenburg (Stellenbosch Municipality)



Solar PV Project Phase two



The site was handed over to the contractor on 10 October 2022 for initiation of the remaining work to commission Solar PV Phase two.

The original system was designed for 630 kilo Watt peak (kWp) that could be built within the original budget. An increase in the cost of Solar PV panels resulted in the originally specified 630 kWp Solar PV system being downgraded to a 480 kWp Solar PV system.

With the Solar PV mounting structure already manufactured and installed to accommodate the original 630 kWp Solar PV system, it was imperative to complete Phase two of the Solar PV system by including the installation of additional 150 kWp solar panels (272 PV panels) with associated inverters, energy and power meters, cabling, low voltage boards, control and monitoring systems, and an inverter protection cable. Security cameras and an alarm system are prerequisites that will also be included in the installation.

The same principles in the first phase will apply, to ensure the second phase is in line with the existing installation.

Funding Infrastructure

The Solar PV Phase two project installation behind the Elsenburg Dairy was pre-commissioned in March 2022 at a total cost of R10 million, generating approximately 480 kWp of additional energy for Elsenburg. The project was adversely affected by an increase in the foreign exchange rate costs of the Solar PV equipment imported to South Africa, resulting in only 75 per cent of the project being completed.

For the project to be commissioned, as per the original scope and in its entirety, a further R4 million was required. The DoI subsequently assisted with the budget that was required to complete and commission the Solar PV Phase two project, resulting in energy generation contribution of 630 kWp to the Elsenburg grid, which was commissioned in February 2023.

Review of performance 2022

After completion of Phase two, the total Solar PV capacity will be 367 kWp with the additional 630 kWp supplied from the Dairy Solar PV Farm, resulting in a total capacity of 997 kWp.

Outlook for the 2023 MTEF

Aligned to the Masterplan, the Department has installed 520 kWh battery and 630 kWp Solar. The Masterplan, however, calls for a 5 000 kWp Solar system, to date 12.6 per cent of the required solar capacity has been installed. The Masterplan also calls for a 3 MWh battery storage system, therefore the Department has installed 17.3 per cent of the battery capacity. The total required capacity for Solar PV Panels, inverters and batteries is a 5 000 kWp PV system and a 3 MWh battery storage system, that can be realised within project phases three, four and five, amortised over three financial years.

Economic Development and Tourism Infrastructure Investment

Strategic Overview of Infrastructure Programme

The Infrastructure Programme of the Department of Economic Development and Tourism (DEDAT) is focused on supporting 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 Growth for Jobs Strategy, under which it is noted that infrastructure is a key enabling factor in economic growth.

The most recent energy supply crisis and its impact on the economy has again illustrated that resilience in terms of energy infrastructure, energy resources and energy consumption are critical. Without energy resilience, economic opportunity and low-carbon, sustainable development will be constrained.

Energy resilience is a necessary condition for business competitiveness, confidence, investment, growth, job preservation and creation, and the sustainable low-emissions development of the Western Cape economy – as part of the wider national economy.

Under the Western Cape Municipal Energy Resilience (MER) Programme, DEDAT is undertaking a number of initiatives to enable energy resilience in the Western Cape. This Programme focuses on support and capacity building to implement renewable energy projects in municipalities across the Province, and diversifying the Western Cape energy mix through:

- Supporting municipalities in renewable energy generation and the procurement of energy from Independent Power Producers; this support includes funding of Energy Master Plans and infrastructure studies in municipalities, as well as transactional advice to municipalities in order to optimise the energy infrastructure in the municipalities;
- Developing an enabling environment for Small-Scale Embedded Generation (SSEG) and wheeling; and
- Supporting energy and power sector reform for Western Cape municipalities and businesses, among other things, through policy advocacy, infrastructure planning and energy efficiency initiatives.

The MER initiative is driven by DEDAT's Energy Directorate and supported by the combined efforts of the Department of Local Government (DLG), Provincial Treasury (PT), the Department of Environmental Affairs and Development Planning (DEA&DP) and the Department of the Premier, with close collaboration with several Western Cape municipalities. The municipalities include the CoCT.

The ASEZ and FSIDZ have close alignment with the energy resilience agenda. These two industrial infrastructure initiatives both work to attract energy sector investments and innovation in the Western Cape - the green tech manufacturing in the ASEZ, and a programme on green hydrogen in the FSIDZ.

Funding of specific projects

DEDAT has three projects that have reached implementation phase. Two of these are included here as funded projects, namely:

- ASEZ; and
- MER project.

The Department also supports the FSIDZ, this initiative will receive PPF funding in the 2023/24 financial year, to the value of R9.4 million.

Table 2.15 Investment in the Atlantis SEZ, Saldanha Bay IDZ and Energy (Green Economy)

Category R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2023/24			
Atlantis SEZ	31 487	29 161	44 387	39 182	39 182	39 182	40 906	4.40	42 743	44 658	
Saldanha IDZ	74 187	42 566	40 054	41 977	41 977	41 977	12 700	(69.75)	18 150	18 150	
Energy (Green Economy)		9 198	9 045	12 000	12 000	12 000	42 600	255.00	67 300	55 500	
Total Investment	105 674	80 925	93 486	93 159	93 159	93 159	96 206	3.27	128 193	118 308	

Review of performance

ASEZ

One of the main milestones reached in the ASEZ over the past financial year is that the entity received infrastructure funding from the Department of Trade, Industry and Competition (DTIC) to the value of R89 million for the installation of civil infrastructure in Zone One of the ASEZ. The ASEZ appointed the main contractor for the civil works – with the stipulation that 40 per cent of the work be subcontracted to local businesses through Work Packages. To support this approach, an enterprise development programme was implemented with small, micro and medium enterprises (SMMEs) to facilitate their participation in the build phase as subcontractors. In addition, work was done with community structures to share information concerning the Work Package concept, as well as the procurement rules, and the requirements contractors must comply with to participate in the build phase.

It must be noted that, because Government is currently constrained in its ability to fund all infrastructure elements in SEZs across the country, significant work was done to develop a model through which private sector participates in infrastructure funding, and to gradually reduce the dependence on grant funding for this purpose. The model - which is a first for the SEZ Programme nationally - will be implemented from the start of the 2023/24 financial year.

As in previous financial years, there was sustained investor interest in the ASEZ over the financial year. A further R13.80 million in national infrastructure funding was approved to build a factory for an investor, of which R3 million has been received as a first tranche payment. The investor has signed a lease with the ASEZ Co, obtained all development and planning approvals, and is awaiting construction of the factory (due to commence in Quarter one of the

2023/24 financial year). At the end of 2022/23, the ASEZ was also in negotiations with an investor to take up a long-term lease on 10 000m² in the ASEZ, with the investor intending to set up a business in the Agri Bulk Commodity and Energy/Liquefied Petroleum Gas (LPG) sector. This long-term lease will see the investor pay for their own development and infrastructure costs, as well as making upfront payment against the proposed lease. During 2022/23, the ASEZ Co purchased a building in which to house a few small businesses that may eventually take up bespoke facilities in the ASEZ. In respect of this building, it is continuing a lease with the current tenant, and at the end of the financial year, the ASEZ Co was engaging with two additional investors to rent space in the building. This first lease agreement represents the first revenue stream for the ASEZ Co.



The ASEZ skills development programmes continue to address a range of needs among school learners, unemployed young people from the Atlantis community, as well as owners of micro businesses seeking to grow in green technology. Training and enterprise development programmes are implemented in partnership with a range of training institutions and service providers. One example of this partnership is an Installation,

Repairs and Maintenance Programme that is driven by the National Business initiative, in partnership with agencies such as the German Development Bank and the German International Cooperation Agency (GIZ), and that will see the establishment of training, incubation and small manufacturing facilities at the West Coast Further Education and Training (FET) College and the ASEZ.



FSIDZ

As previously reported, the Southern Precinct of FSIDZ is fully serviced with bulk infrastructure and hosts the Project Leasing Facility. The Northern Precinct now boasts three investor facilities - the second and third investor facilities of around 5 000m² each, were completed during the 2021/22 financial year.

Investor Facility Three



The 2022/23 financial year, saw the FSIDZ take confident and concrete steps towards bridging the digital skills divide, accelerating the development of basic digital skills for a future-fit workplace and establishing a Green Hydrogen (GH2) hub in the FSIDZ.

In partnership with the Chemical Industries Education and Training Authority (CHIETA), the National Electronic Media Institute of South Africa (NEMISA), the Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA) unveiled the CHIETA SMART Skills Centre in Saldanha Bay. The official launch of the R3 million centre was marked by the Higher Education, Science and Innovation Minister, Dr Blade Nzimande.

During November 2022, the company, together with ArcelorMittal Saldanha (AMSA), hosted an on-site visit as part of the “Re-industrialising Saldanha Day” initiative. The aim was to showcase Saldanha Bay’s potential as an ideal GH2 investment destination in the Western Cape. Re-industrialising Saldanha Day provided an overview of pilot projects earmarked for the region, demonstrating how the region will be a critical player and catalyst in supporting South Africa’s Just Energy Transition and Investment Plan (JET-IP) by creating and developing a GH2 economy. The day also marked the formal signing of a Memorandum of Understanding (MOU) between the Western Cape Province and Northern Cape Province to develop GH2 hub and corridor. The MOU was signed by Premier Alan Winde of the Western Cape and Premier Zamani Saul of the Northern Cape.

The 2022/23 period saw the following infrastructure projects related to FSIDZ:

- Cartol Pump Station

The construction of Phase one of the Cartol Pump Station project has reached the Practical Completion Stage at the beginning of September 2022 and the Works Completion Stage in mid-September 2022. The Works Completion Certificate for Phase one of this project has now been issued.

A public tender was called for the appointment of a suitable contractor for the construction of Phase two of the Cartol Pump Station project. A suitable contractor was appointed. The official construction programme for Phase two commenced towards the end of September 2022.

The completion date for Phase two of the Cartol Pump Station project was initially planned for January 2023. The mechanical and electrical equipment installation for this project could have commenced in December 2022; however, it would not have been completed by the builder's break period, which would have posed a security risk to the installed equipment. The FSIDZ decided to delay the installation of this equipment, resulting in March 2023 being the estimated completion date.



- Eastern Access Road

In 2019, the FSIDZ made a request to the WCG to finance and construct a 1.1 km Eastern Access Road segment on its behalf as part of the FSIDZ's long-term vision of extending the Province's road network to improve freight capacity and making allowance for abnormal loads to enter and exit the IDZ north and south without affecting general traffic. The WCG has appointed consultants to complete the design for the construction phase. The project is currently under construction and the West Coast District Municipality as a delivery agent will complete the project at the end of March 2023.



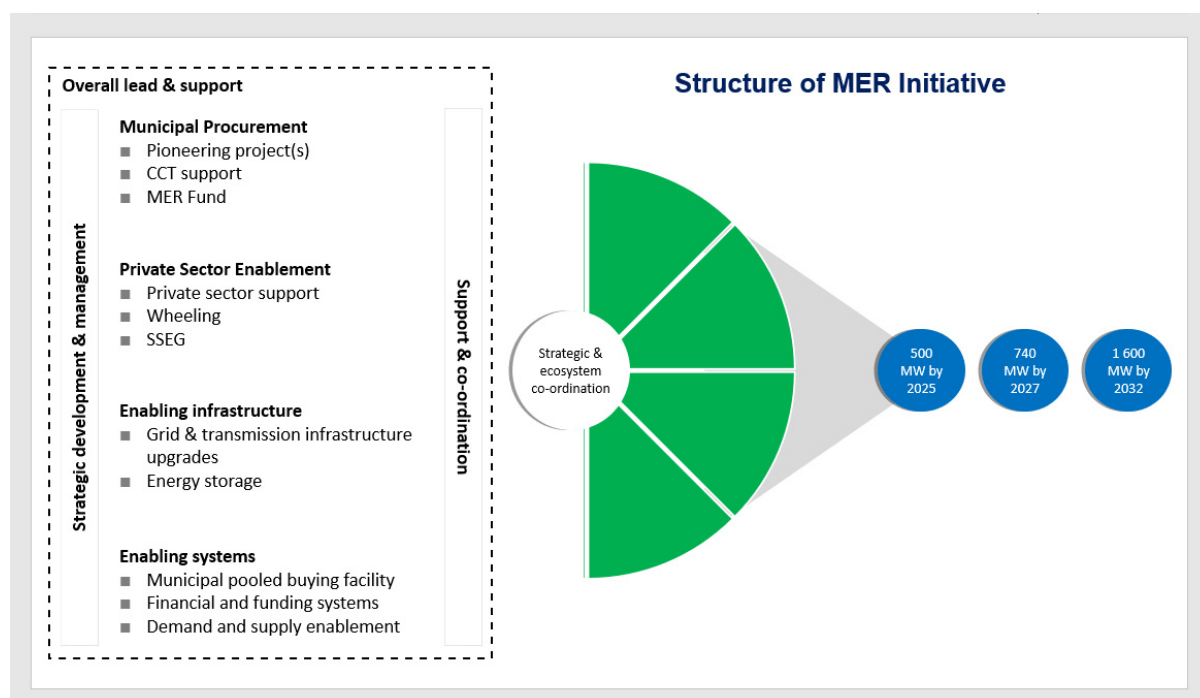
Energy Resilience

Energy resilience, a product of energy security, energy affordability and low-carbon energy is one of the Western Cape's most important strategic goals and is a critical binding constraint

to economic growth in the Province. The MER Initiative provides project development and capacity building support to municipalities and the private sector, while working closely with National Government and others to explore how the new energy regulations could lead to renewable energy generation projects in the Western Cape.

The MER Initiative, housed within DEDAT, is comprised of municipal procurement, private sector enablement, enabling infrastructure and systems, and strategic development and management components, and presents an opportunity to incorporate innovative methodologies and delivery mechanisms as the Western Cape moves towards an energy resilient future. While the structure of this initiative to date is illustrated below, it is still valid for the 2022/23 work undertaken, given the state of the energy crisis and the amount of energy required under the Growth for Jobs Strategy. Work is underway to develop a whole of WCG approach and one that delivers faster and at a greater scale, which will change the structure.

Figure 2.2 Structure of the MER Initiative



Municipal Procurement

The completed work on municipal procurement in the 2021/22 financial year included:

- Development of business cases for different technologies and sizes of projects;
- Municipal readiness evaluation for municipal Independent Power Producers (IPP) procurement;
- Request for information (RFI) to identify mature energy projects in the market;
- Energy projects report (the pre-feasibility studies for four pioneering projects⁵ and a fifth pooled buying project); and

⁵ Candidate municipalities with pioneering projects: 7Drakenstein, Mossel Bay, Saldanha Bay and Stellenbosch.

- Pioneering projects roadmap.

Collectively, this marked the completion of Phase one of the original MER Initiative high-level plan. Since then, the following work has been achieved:

Pioneering projects implementation at candidate municipalities: focus on Stellenbosch Municipality as a building block

Multiple engagements were held with the four candidate municipalities with pioneering projects. These engagements were mainly held through the MER Municipal Forum which included all candidate municipalities and were aimed at supporting the municipalities in understanding the pioneering projects and next steps and gaining their buy-in to proceed to the next stage of project development. Out of the four candidate municipalities with pioneering projects, only Stellenbosch Municipality and Drakenstein Municipality had adopted council resolutions supporting the next steps toward the implementation of the pioneering projects. Out of the two, Stellenbosch Municipality committed to co-fund the required HR capacity, and provide other capacity through their Project Management Unit (PMU). Given this, DEDAT moved to focus initially on Stellenbosch Municipality as a building block for alternative municipal IPP procurement structuring and evaluation.

DEDAT subsequently worked with Stellenbosch Municipality to access Transaction Advisory (TA) support in order to implement the Municipal Independent Power Producer Procurement (MIPPP) pioneering project, which will be up to 50 MW. This is one of the more complex and first-of-its-kind undertakings (in terms of MIPPP in South Africa), with limited internal capacity and/or expertise to properly address the intricacies involved. This work of developing the job brief involved mapping out the MIPPP process using the PPP approach, leading to the following key procurement process steps to contract IPP for new generation capacity being scoped: inception (planning, concept and design), feasibility, procurement, commercial close implementation, contract management and project construction by the municipality. The work also included scoping out the needs of municipal HR capacity, which advanced into developing a job brief to procure Project Officer support for the municipality to act as the interface between the municipality and the TA services.

Pooled buying mechanism

A pooled buying entity/mechanism is currently being explored by DEDAT. The National Treasury Municipal Finance Management Act (MFMA) Circular 118 published on 14 June 2022 details municipal IPP procurement, including options available for pooled/provincial/agency buying. The Western Cape Government's Energy Workshop held in July 2022, along with multiple other engagements, demonstrated initial consensus that the idea of pooled buying has merit, primarily to reduce risks and costs of procurement and to enable smaller municipalities to be able to use such procurement down the line. The initial goal for the Municipal Special Purpose Vehicle (MSPV) would be to procure and inject between 200 MW to 300 MW of additional renewable energy via a power-purchasing agreement with an IPP(s) within the next three years. DEDAT has been engaging with the four candidate municipalities as well as the CoCT through the Pooled Buying Project Committee. An options analysis and the development of the business case for the establishment of a multi-jurisdictional renewable energy pooled buying mechanism for the participating municipalities is underway. The options being explored include:

- Municipal individual IPP procurement;
- Municipal renewable energy procurement via energy traders,;
- Multi-buyer scheme and municipal power pooling arrangements;
- Regional pooling arrangements; and
- Provincial power pooling and agency-based procurement.

MER Fund

The Western Cape MER Fund provided financial aid through a grant to qualifying Western Cape municipalities to support the implementation of renewable energy and energy resilience projects in the Province. The grant specifically focused on the foundational and preparatory studies required to enable renewable energy readiness in municipalities and provided support to municipalities to undertake preparatory studies in the following four categories:

- Updating of Electricity Master Plans (EMP) to accommodate renewable energy supply (e.g., in the form of a Grid Capacity Connection Assessment);
- Developing/updating/reviewing of Cost of Supply studies for National Energy Regulator of South Africa (NERSA) approval;
- Mini-Integrated Resource Plans (IRPs)/Energy Master Plans for the municipality; and
- Other renewable energy project development or preparatory activities which would further the goals of the MER Initiative (only for very mature projects, i.e., within 12 - 18 months from Commercial Operations date).

The outcome of the MER Fund, resulted in 13 energy studies being funded in the following eight municipalities, with a total amount of R9.961 million awarded:

Progress	
Mossel Bay	
Cost of Supply Study	Completed
Swartland	
Updating of EMP	Completed
Overstrand	
New Cost of Supply Study	Completed
George	
Updating of EMP	Completed
Witzenberg	
Cost of supply study	Currently underway
Updating of EMP	Currently underway
Stellenbosch	
Mini IRP/Energy Master Plan	Completed
Updating EMP	Currently underway
Cost of Supply Study	Currently underway

Bitou	
Cost of supply study	Completed
Updating of EMP	Completed
Cape Agulhas	
Cost of supply study	Currently underway
Updating of EMP	Currently underway

The fund enables municipalities to prepare for renewable energy procurement, whether from Eskom, IPPs or through a mechanism such as SSEG or electricity wheeling. The resultant work provides a guide to municipalities in the sizing and scoping of their own energy procurement, an understanding of the future energy requirements of the electricity network, and to inform municipalities of potential revenue impacts and how these can be mitigated.

Support through green economy ecosystems work

The Green Economy Ecosystem Support project aims to provide various energy and water related support services by working with industry, investors, and Government in several sectors. The support in the 2022/23 financial year has been provided by the internal DEDAT team where possible and appropriate, but the Department is in the process of onboarding a partnering entity, which will enable a greater scale of delivery to industry.

Wheeling

Wheeling⁶ support provided by and through DEDAT to date has involved supporting selected municipalities in establishing municipal energy wheeling frameworks and tariffs, thereby unlocking the potential for significant private sector investment in renewable energy generation by removing some of the geographical location-based limitations. Depending on the location of these energy systems, they would need to use Eskom and/or municipal network infrastructure to transmit or distribute the energy to a willing buyer i.e., the network infrastructure is used to enable the trading of energy. DEDAT is currently undertaking two projects related specifically to wheeling:

- A project to develop a model to determine the potential impact on municipal revenue of allowing wheeling onto specific municipal networks, which will be used to determine the potential impacts on other municipalities and support their decision-making regarding wheeling; and
- Providing standardised use of systems agreement templates, based on actual mature projects at George Municipality, that can be used to accelerate the deployment of electricity wheeling in the Province. This project is also supported by the DEDAT being involved in the national level wheeling forum to enable the development of a standard set of use of systems agreements in the country, which has been a request from the private sector and financiers.

Profiling the future energy demand of private sector High Electricity Users (HEU)

This work involved engaging with and collecting information from HEU in the private sector across all municipalities. The information includes current energy demand, energy demand

⁶ Wheeling enables private energy developers to implement systems to generate energy to sell to others

projections and alternative energy projects underway or planned. This information will feed into other energy resilience work to indicate where wheeling interest is highest, and where grid capacity may be needed. This will be mapped against the updated EMPs (funded through the MER fund) and others.

Communication Management

Through the 110 per cent green website (<https://www.westerncape.gov.za/110green/>), DEDAT provides regular updates on green economy developments, particularly on water and energy resilience. From April 2022 to date, the number of website views by the audience is 27 767.

DEDAT has also been using the District Coordination Forums (DCF/Tech) as platforms to provide updates regarding the MER Initiative. This has been valuable as municipalities were able to ask pertinent questions in the context of their local realities given the energy crisis. Engagements with municipalities also included profiling best practice from municipalities through the MER Municipal Forum, Municipal CFO Forum, and other workshops. Multiple financiers and development financing institutions have been engaged regarding the energy resilience-related intentions of and work underway in the Western Cape. These engagements are advancing towards some of them resulting in funding and financing support for energy interventions.

Outlook for the 2023 MTEF

ASEZ

The ASEZ will drive the build phase next. The approach in Zone one is that the ASEZ Co will be responsible for the “last mile” civil infrastructure, and the top structure build will include at least one factory for an investor in the 2023/24 financial year, as well as the establishment of a Customs Controlled Area in Zone One. For Zones Two and Three, the first investors will be located such that the civil infrastructure available on these sites is optimally used, minimising the lead time for new infrastructure to be installed. In those portions of the site that are currently not serviced, investors would be able to install their own civil infrastructure, should they prefer; consideration will be given to developers installing infrastructure for portions of land on which they intend settling more than one investor, as well as to investors funding their own top structures.

The ASEZ will continue lobbying Transnet to commit to and implement the necessary refurbishments to the rail link between Atlantis and the Port of Cape Town, as it could play a vital role in enabling a virtual pipeline for gas into Atlantis. In addition, the ASEZ will continue collaborating with national and international expert institutions on delivering a SEZ that is sustainable and resilient, both in terms of the infrastructure it builds and the systems by which the Zone operates and the investors it attracts – a Living Lab that enables innovation and sustainability in industry.

FSIDZ

The FSIDZ is extremely well positioned for commercially viable domestic, regional and export opportunities in energy markets, including oil and gas and green energy, and many of the

associated manufacturing, assembly and services associated with economic activities in the energy sector in Southern Africa.

Globally, the context for energy has changed, opening up markets for the FSIDZ based on existing and budgeted infrastructure and commercial scale contracts for offtake. The shift to cleaner and green energy, the concerns about storage linked to price and availability in the oil and gas supply chain, South Africa's international climate change commitments, and the FSIDZ's location and already installed infrastructure and services provide a compelling business rationale relative to competitors, in terms of its location and assets (many existing) for which demand is now growing almost exponentially, and is likely to continue to do so into the future.

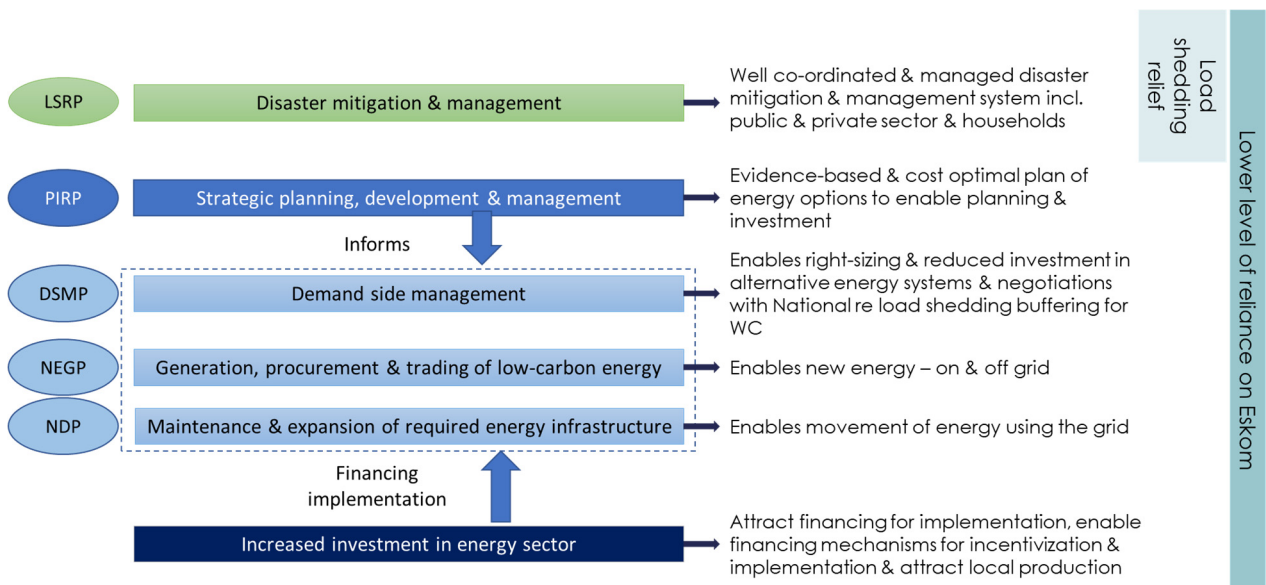
South Africa's JET-IP identifies the initial priority investments to transition the electricity sector to a low-emissions trajectory. It also looks to develop green industrialisation opportunities in this sector and in the new energy vehicles (NEVs) and GH2 sectors. The GH2 economy presents new opportunities for South Africa. It can enable the transition of key carbon-based and international trade-exposed sectors; protect the competitiveness of downstream industries; allow and enhance exports; boost Gross Domestic Product; support domestic decarbonisation; and create jobs. As the first SEZ to be located within a port, the FSIDZ is uniquely positioned to serve as a potential GH2 hub.

Energy Resilience

Following the whole of Government approach to energy resilience that is being led by the new Western Cape Energy Council, discussions are underway that will lead to the reconfiguration of the WCG energy resilience work. The objectives of the revised approach include reducing the impacts of loadshedding on businesses and citizens in the Western Cape and facilitating a lower level of reliance on Eskom in the Western Cape, by reducing:

- Offtake between 500MW - 750MW by 2025 (Short Term);
- Offtake between 750MW - 1 800MW by 2027 (Medium Term); and
- Offtake between 1 800MW - 5 700MW by 2035 (Long Term).

Figure 2.3 Approach to Energy Resilience Programme



The different elements of the Western Cape Energy Resilience Programme will involve several WCG departments⁷.

To reduce the impacts of loadshedding, support will be given to WCG departments to ensure that service delivery is maintained, while alternative energy systems are invested in. SMMEs are also due to be supported with co-funding towards alternative energy systems, while lower Living Standards Measures (LSM) households will be supported through emergency loadshedding packs. A demand-side management programme will be run across the Province, the nature of which will depend on upfront negotiations with National regarding potential buffering of loadshedding for the Western Cape should provincial energy demand be reduced by an agreed percentage.

Work is underway to implement the MIPPP with Stellenbosch Municipality as the initial building block. The successful procurement of this project largely depends on specialist, experienced, professional TA services supporting the procurement process to financial and commercial close of the transaction and preparing the procuring entity for successful long-term contract management. This will assist the municipality through the phases of the procurement process, aligned with MFMA Circular 118. This work is being pursued as a pioneering project, the results and learnings from which will be used for further MIPPP projects. Depending on the viability of the MIPPP pioneering project and the pooled buying entity/mechanism currently being explored, similar support and standardised processes and agreements will be provided to other municipalities at a later stage. Municipal internal institutional and HR capacity are needed to co-manage and liaise between the TA and the municipality. This will be provided to Stellenbosch Municipality in the form of a Project Officer who will act as the municipal interface and take the project through all municipal approval and procurement processes. A project preparation facility being established in the new DoI will advance this work as well as provide support on other renewable energy generation and/or procurement options with further municipalities.

The work underway on the pooled buying mechanism options analysis and business case will continue to involve the four municipalities with pioneering projects as well as the CoCT to help ensure municipal buy-in and commitment to the mechanism should it be deemed viable. Information sharing with other municipalities will be a key component of the work to enable other municipalities to join in as appropriate.

Additionally, the Department of Local Government (DLG) will test alternative renewable energy solutions in municipalities to find a more sustainable approach (than diesel generators) to maintaining critical services during loadshedding.

The outcomes of the work on the wheeling revenue impact assessment; use of systems agreements; profiling the future energy demand of HEU; SSEG frameworks and feed-in tariffs; and wheeling frameworks and tariffs will all be vital for the private sector aspects of energy

⁷ Including DOI, Department of the Premier, DOA, Department of Local Government, Department of Environmental Affairs & Development Planning, Department of Social Development, Western Cape Education, Provincial Treasury, Department of Health and Wellness, Department of Police Oversight and Community Safety, Department of Economic Development and Tourism.

resilience going forward. This work will enable the scaling up of wheeling and SSEG solutions, tapping into private sector investments aimed at building business energy resilience.

The green economy ecosystem support work will provide ongoing support to businesses wanting to improve their energy efficiency and/or install renewable energy systems. The energy-related market intelligence reports, that provide key and updated information to the energy sector, will continue to be developed, indicating any changes in market conditions and opportunities and barriers to be unlocked to realise energy resilience. The industry support will also include obtaining the voice of industry with regards to energy-related policy, regulatory and standards matters.

Further extensive work will need to be undertaken on grid transmission and upgrade planning and costing to be able to move new energy that is generated to where it is needed. This work will also inform both WCG and municipal investment planning and private sector investments. As part of this work, DLG will be scaling up funding for municipalities to update their electricity master plans (EMPs) to allow for renewable energy at scale by identifying municipal grid capacity, where strengthening is required, and where private sector players can connect into the grid (SSEG/wheeling) etc.

The Western Cape Integrated Resource Plan⁸ will be developed in the new financial year to identify the preferred future pathways in the electricity sector in the Province and to enable the procurement of projects in a cost-optimal manner. The development of WCG options around Liquefied Natural Gas (LNG) and the continued development of the green hydrogen (GH2) opportunity in Saldanha Bay will also advance in the new financial year.

Engagements with stakeholders and national players such as the City Support Programme, SIDAFF, South African Local Government Association (SALGA), Eskom, DBSA, World Bank, International Finance Corporation (IFC), United States agencies and other financiers have taken place to understand the complexities of work being undertaken. This will continue in a structured and collaborative manner to match donor funding and favourable finance with suitable projects. The work will be guided by the development of a Western Cape JET-IP and will also involve the development and/or identification of financial mechanisms that could help to scale energy projects.

⁸ Previously termed the WC Long Term Electricity Plan.

Cultural Affairs and Sport Infrastructure Investment

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

Funding of infrastructure

Table 2.16 Summary of provincial infrastructure payment and estimates by category: Cultural Affairs and Sport

Receipts R'000	Outcome						Medium-term estimate				
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate				
							2023/24	2022/23	2024/25	2025/26	
Infrastructure transfers							1 700				
<i>Capital</i>							1 700				
Total Infrastructure (including non infrastructure items)							1 700				
<i>Capital infrastructure</i>							1 700				
<i>Current infrastructure*</i>											
<i>The above total includes:</i>											
Professional fees											

Note: The table above shows that an amount of R1.7 million will be transferred to municipalities in the 2023/24 financial year.

- An amount of R850 000 will be transferred to the Breede Valley Municipality for the Overhex Modular Library and another R850 000 to the Drakenstein Municipality for the Wagenmakers Modular Library.
- The Department transfers a portion of the National Conditional Grant for Community Library Services to municipalities for infrastructure delivery. An amount of R1.7 million will be transferred in the 2023/24 financial year.

Outlook for the 2023 MTEF

- The Western Cape Library Services has an established network of libraries. It is thus important that these libraries are kept efficiently operational, stocked and staffed. On an annual basis, the Department identifies projects that meet certain criteria and where the need is most critical, a portion of the funding is allocated. Therefore, no forward planning is done in this regard.

3

Spatial Distribution of Provincial Infrastructure Investment

■ Introduction

This Chapter summarises the Provincial Government's infrastructure investment¹ plans in each municipality. It is complementary to the information provided in the 2022/23 Municipal Economic Review and Outlook (MERO), which provides preliminary infrastructure investment data for both province and municipalities.²

The socio-economic data from the 2022/23 MERO serves as a point of departure to assess how municipalities apply 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 2022/23.

Infrastructure spending serves a catalyst for economic growth within a municipal area as well as the broader region. It creates employment opportunities for those involved in the planning and implementation of various projects. These include both white-collar and blue-collar jobs - for example, both engineers and day labourers are needed. Infrastructure projects often take months to years to complete, creating employment over a long period of time. Infrastructure development also affects growth through several supply and demand side channels. Investments in energy, water and sanitation, solid waste, telecommunications, and transport networks directly impact growth, as all types of infrastructure development represent an essential input in production of goods and services.

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 (mSCOA) will allow for inclusion of the spatial depiction of both municipal and provincial infrastructure projects. Future editions of the OPMII will contain this information.

The strategic focus of Transport Infrastructure investment is to create and maintain a transportation and movement network, maintaining and enhancing delivery of quality, accessible services, and meeting growth demands. Successful leveraging of 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 2022/23 (as envisaged by municipalities as part of their 2022 MTEF adopted budgets) are complemented by the WCG’s infrastructure commitments for 2023/24, in relation to their assigned functions and service delivery mandates.

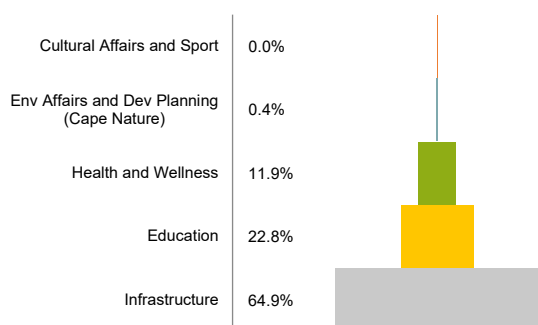
This Chapter also demonstrates the extent to which municipalities in the Western Cape rely on grants and transfers from National and Provincial Government. The constrained national fiscus could have a negative impact on grant allocations toward local municipalities in the future. Municipalities will have to become more self-sufficient in funding their capital expenditures by exploring alternative sources of revenue. It is thus critical for municipalities to strengthen their own revenue generating capacity to unlock opportunities for alternative infrastructure financing methods such as long-term borrowing as well as private investment partnerships. 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. The WCG will endeavour to continually improve the accuracy of the information recorded in this publication.

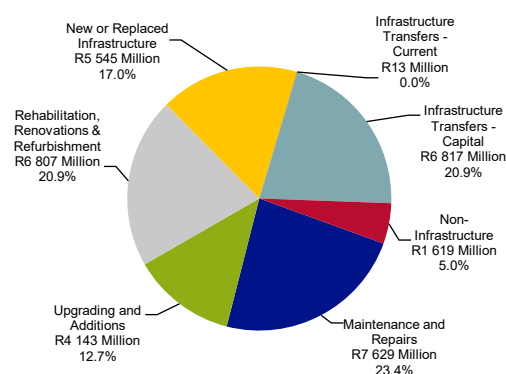
Western Cape Province

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2023/24 - 2025/26

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



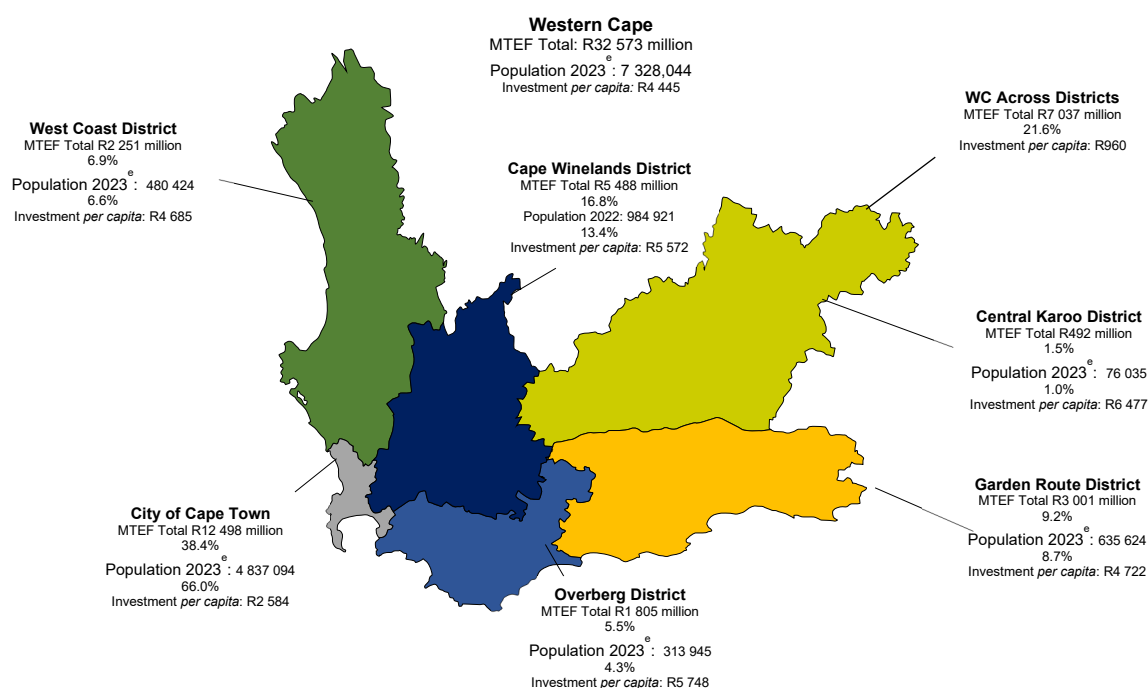
WC Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	423	7 302 344	7 019 430	6 813 648	21 135 422
Education	89	2 930 295	2 385 391	2 126 337	7 442 023
Health and Wellness	400	1 305 869	1 240 974	1 322 718	3 869 561
Environmental Affairs and Development Planning (Cape Nature)	14	41 802	40 186	41 986	123 974
Cultural Affairs and Sport	2	1 700	-	-	1 700
Total	928	11 582 010	10 685 981	10 304 689	32 572 680

WC Map 1 Infrastructure Investment per District over the MTEF

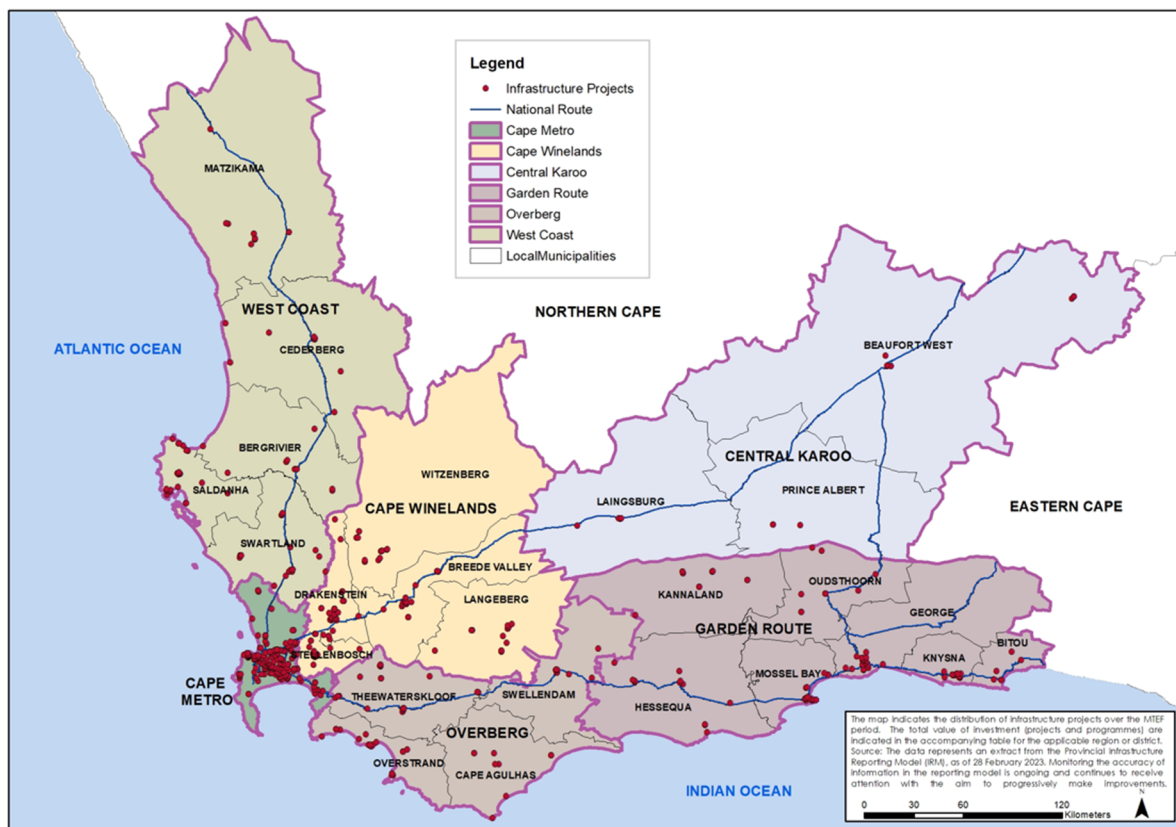


Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)

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

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Education	Preventative Maintenance EIG	Maintenance and Repairs	Education	1 570 735
Infrastructure	Maintenance - Cape Town	Maintenance and Repairs	Transport	1 027 726
Infrastructure	Scheduled Maintenance	Maintenance and Repairs	Public Works	615 182
Infrastructure	FLISP: Walk-Ins - Ph 10: 2022/2023: 3000 T/S	Infrastructure Transfers - Capital	Human Settlements	541 517
Education	Expansion Classrooms (ES)	Upgrading and Additions	Education	535 378
Infrastructure	C967 Malmesbury Bypass	New or Replaced Infrastructure	Transport	520 000
Infrastructure	Operational maintenance	Maintenance and Repairs	Public Works	462 989
Infrastructure	Maintenance - Cape Winelands	Maintenance and Repairs	Transport	450 892
Infrastructure	C1159 Extended R300 Freeway	New or Replaced Infrastructure	Transport	445 000
Health and Wellness	Maint - Day-to-day - 8.5 Central Hospitals	Maintenance and Repairs	Health	444 891

WC Map 2 Regional Distribution of Infrastructure Projects over the MTEF



■ City of Cape Town

Socio-economic Reality

The CoCT population, estimated at 4 758 976 people in 2021 is further expected to grow to 5 013 649 by 2025 at 1.8 per cent per annum. This is slightly above that of the Western Cape average annual growth rate of 1.7 per cent across the same period.

Learner enrolment within the CoCT is expected to increase by 1.3 per cent between 2018 and 2020. The City's learner-teacher ratio has gradually been on the rise since 2018, settling at 30.9 learners per teacher in 2021. The total number of no-fee schools in the Cape Metro has increased from 354 (46.6 per cent) in 2017 to 357 in 2018, 362 in 2019, 368 in 2020 and 373 in 2021. The City's matriculant pass rate improved from 80.9 per cent in 2018 to 81.2 per cent in 2019, it dropped to 79.2 per cent in 2020, and thereafter improved to 81 per cent in 2021.

In terms of healthcare facilities in 2021, the City had 126 PHCs which comprised of 69 fixed clinics, 10 CHCs and 47 CDCs, eight District Hospitals and two Regional Hospitals. In addition, the City had 137 Antiretroviral Therapy (ART) and 121 Tuberculosis (TB) treatment clinics/sites in 2021. 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 and dropped slightly to 67.5 per cent in 2020 but recovered to 70 per cent in 2021/22.

Between 2018 and 2021, the City and the other Districts in the Western Cape experienced a decrease in Gross Domestic Product per Region (GDPR) per capita, indicating that population growth is outpacing economic growth. The City's Gini-coefficient deteriorated towards 2021, implying an increase in overall income inequality. An overall improvement was, however, observed in the City's Human Development Index (HDI) score, indicating that residents are currently experiencing a better quality of life.

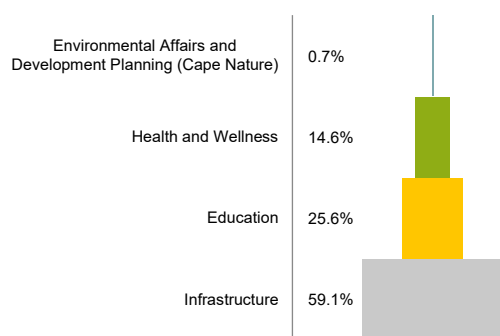
The overall crime rate in the City declined for most types of criminal activities between 2019/20 and 2021/22, i.e., murder, sexual offences, drug-related offences, driving under the influence (DUI) and residential burglaries. The number of residential burglaries per 100 000 people in the City at 283 in 2021/22, was lower than that of the Western Cape at 368 per 100 000 people, indicating safer living conditions in the Metro compared to the rest of the Districts.

In 2020, the City's economy valued at R502 billion (current prices) employed 1 497 747 people. Historical trends between 2016 and 2020 indicate that the municipal area's economy contracted at an average annual rate of 0.4 per cent which can mostly be attributed to the secondary sector which registered a contraction of -3.1 per cent. Economic growth is expected to recover to 4.3 per cent in 2021 while the City is expected to shed 42 540 jobs. In terms of sectoral contribution, the finance, insurance, real estate and business services (R164.5 billion), manufacturing (R72.8 billion) and the wholesale and retail trade, catering and accommodation (R72.6 billion) sectors were the main drivers that contributed to the positive growth. All three sectors are anticipated to achieve positive growth in 2021 with the finance sector, the manufacturing sector and the wholesale sector estimated to grow at 3.3 per cent, 7.1 per cent and 6.9 per cent, respectively. Employment creation in the finance, insurance, real estate and business services sector is not expected to mirror the high growth rate, with a

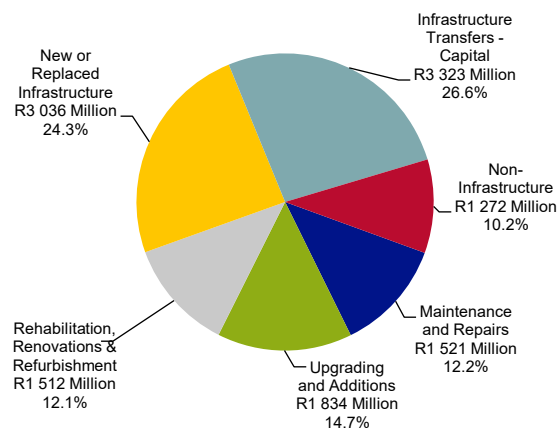
net loss of jobs in 2021. The wholesale and retail trade, catering and accommodation sector, is similarly expected to shed 17 987 jobs, and the manufacturing sector 6 219 jobs in 2021.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2023/24 - 2025/26

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

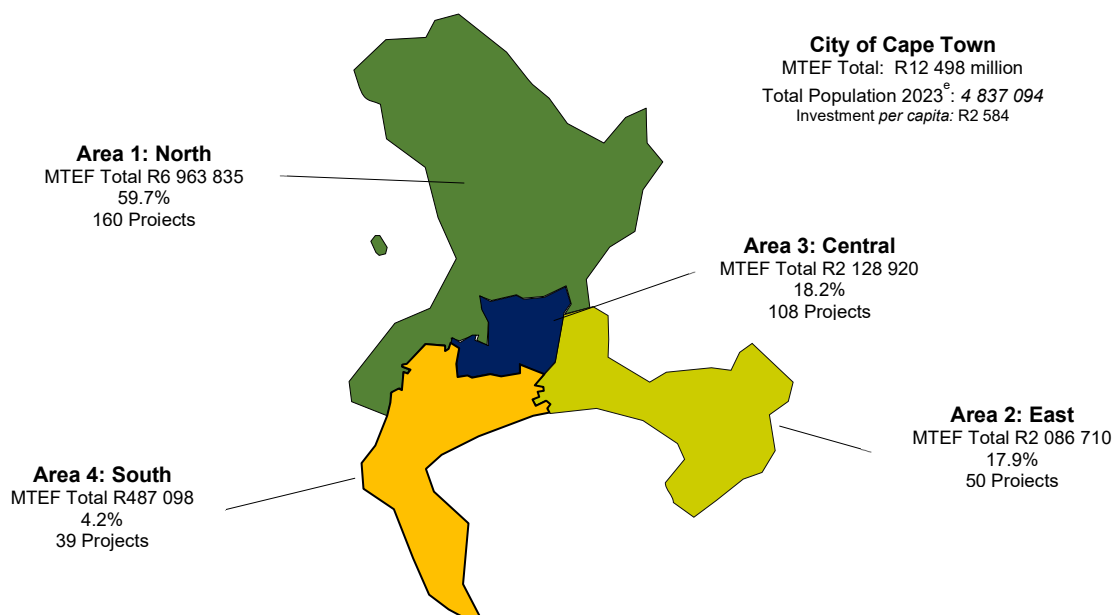


CoCT Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	121	2 360 746	2 633 294	2 398 703	7 392 743
Education	50	1 211 079	1 126 951	863 762	3 201 792
Health and Wellness	205	603 001	633 983	581 753	1 818 737
Environmental Affairs and Development Planning (Cape Nature)	4	17 902	25 186	41 986	85 074
Total	380	4 192 728	4 419 414	3 886 204	12 498 346

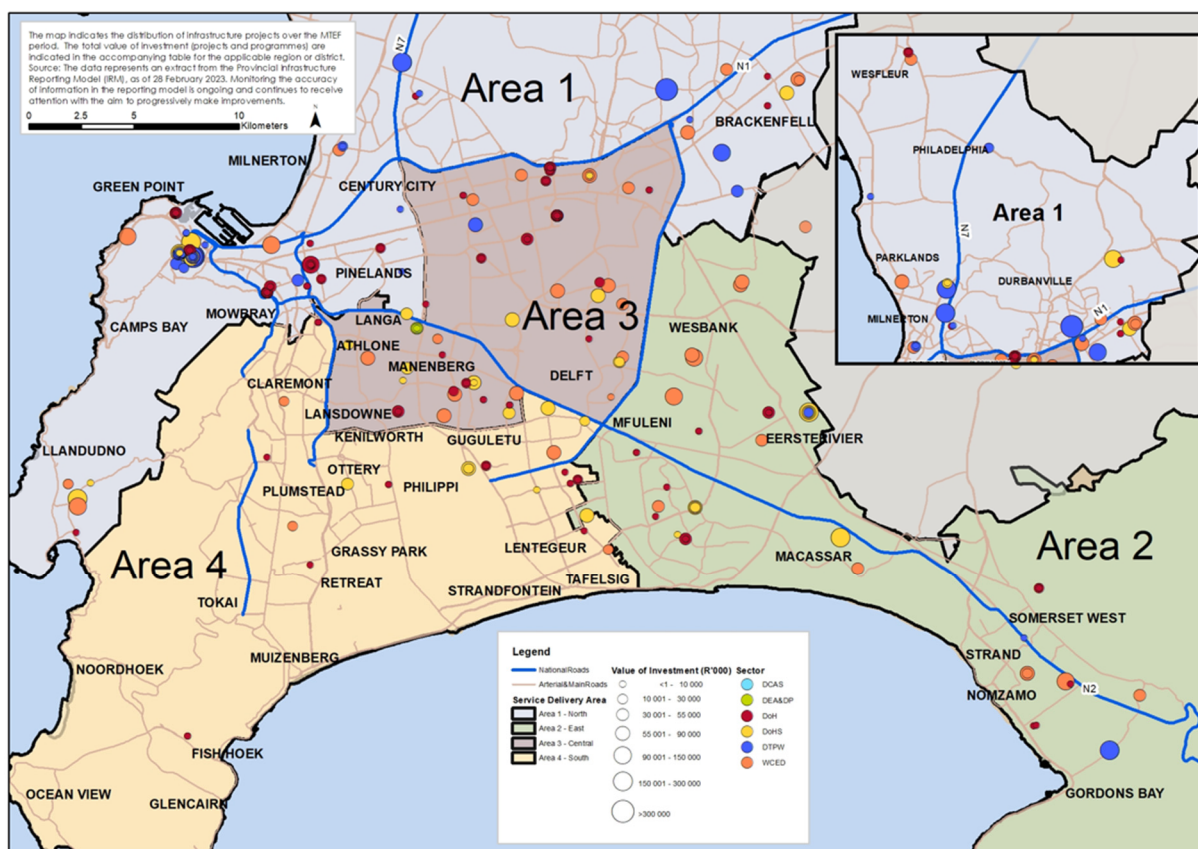
CoCT Map 1 Infrastructure Investment per District over the MTEF (R'000)

Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)
Disclaimer: Population data used is preliminary and may be subject to change pending Census 2022.

CoCT Table 2 Top 10 Infrastructure Projects/Programmes in the CoCT

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	Maintenance - Cape Town	Maintenance and Repairs	Transport	1 027 726
Infrastructure	FLISP: Walk-Ins - Ph 10: 2022/2023: 3000 T/S	Infrastructure Transfers - Capital	Human Settlements	541 517
Infrastructure	C1159 Extended R300 Freeway	New or Replaced Infrastructure	Transport	445 000
Infrastructure	Welmoed (Penhill) UISP	Infrastructure Transfers - Capital	Human Settlements	327 360
Infrastructure	Penhill Greenfields Development (2519 units) IRDP	Infrastructure Transfers - Capital	Human Settlements	240 882
Infrastructure	Design Fees Rehabilitation	Rehabilitation, Renovations & Refurbishment	Transport	195 000
Infrastructure	COCT: N2 Gateway: Delft Symphony - Precincts 3 & 5	Infrastructure Transfers - Capital	Human Settlements	194 940
Infrastructure	Design Fees Upgrade	Upgrading and Additions	Transport	193 825
Infrastructure	C733.5 Mariners Way	Upgrading and Additions	Transport	190 000
Infrastructure	Coct: Macassar: 2500 T/s - Irdp - Phase 1	Infrastructure Transfers - Capital	Human Settlements	182 890

CoCT Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.1 depicts the total capital expenditure by the CoCT for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the Adjusted Budget amounts for 2021/22 and the original budget amounts for 2022/23.

Table 3.1 CoCT: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2022/23 Current Financial Year	
	2019/20	2020/21	2021/22 Adjusted Budget	2022/23 Original Budget
Capital Expenditure - Standard				
Governance and Administration	662 770	814 294	917 581	1 171 731
Community and Public Safety	732 406	979 718	1 272 618	1 223 732
Economic and Environmental Services	703 998	568 064	857 512	1 589 981
Trading Services	1 666 886	2 580 512	3 036 845	3 515 725
Other	47 749	30 802	23 526	26 622
Capital Expenditure - Standard	3 813 809	4 973 389	6 108 082	7 527 791

In 2019/20, the bulk of the City's capital expenditure was allocated to Trading Services consisting of 43.7 per cent of the City's total capital budget. Trading Services continued as the highest priority in 2021/22 and 2022/23 (adjusted and original budgets) as the City strives to

maintain its service level standards and to diminish backlogs, as well as keep pace with the increased demand for services stemming from pronounced 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 (R2.58 billion) before declining slightly to 49.7 per cent in 2021/22 (R3.04 billion). The primary Trading Service priority 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 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 at Athlone, Bellville and other areas across Cape Town valued over R1.23 billion for the upgrading of wastewater treatment works.

Complementary Provincial Infrastructure Investment

The following section provides an overview of estimated provincial and municipal infrastructure spend by the City for the 2022/23 financial year (Adjusted Budget totals) and illustrates the manner in which it is complemented by the WCG investments towards infrastructure expansions in 2023/24. This section will also reflect on possible allocation priorities for consideration by the City for the 2023/24 municipal financial year.

It conventionally holds true that Provincial Government will invest more in infrastructure development than Local or District municipalities, purely due to the fact that the overall budgets of Provincial Government are significantly larger than that of their local counterparts. This is indeed the case in all Districts outside of the Metro. Although the WCG invests more towards infrastructure development in the City than in any other District across the Province, its allocation is substantially less than the City's own capital budget.

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

Type	2022/23 Municipal Infrastructure Spend	2023/24 Provincial Infrastructure Spend
Economic Infrastructure	1 462 863	1 320 583
Road Transport and Public Works	1 324 240	1 302 681
Environmental Services	138 623	17 902
Social Infrastructure	1 000 918	2 872 145
Education	-	1 211 079
Health	37 250	603 001
Sport and recreation	93 090	
Housing	870 578	1 058 065
Trading Services	3 515 724	
Electricity	1 045 059	
Water	879 104	
Waste-Water Management	1 233 422	
Waste Management	358 139	
Other	1 198 353	
Total Infrastructure Spend	7 527 791	4 192 728

Source: National Treasury Database (Municipal spend)

The City's total capital budget for 2022/23 is R7.53 billion of which 46.7 per cent is allocated towards Trading Services, 21.1 per cent to Economic Infrastructure, 16.3 per cent to Social Infrastructure and 15.9 per cent towards Other priority areas. The priorities within Trading Services are Wastewater Management (35.1 per cent), electricity (29.7 per cent), water (25 per cent) and waste management (10.1 per cent).

In 2022/23, the WCG will invest a total of R1.32 billion in Economic Infrastructure throughout the City. An amount of R1.30 billion will be directed towards the Road Transport function to construct new infrastructure and perform R, R and R as well as Routine/Preventative Maintenance to existing road transport assets. Investment in Economic Infrastructure will also entail channelling funds towards R, R and R of City's assets. Road Transport allocations will include an investment of R846.83 million towards the upgrade, rehabilitation, and maintenance of roads.

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 inter-dependent demands and needs such as housing, employment, transport, energy, basic service delivery, education, and health which must be addressed collectively 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.

Total provincial Social Infrastructure spend in the City will amount to R2.87 billion in 2022/23. This includes allocations towards Education (R1.21 billion), Health (R603 million) and Housing (R1.06 billion). The majority of the spending is for Upgrades and Additions, Maintenance and Repairs, New or Replaced Education Infrastructure across a number of schools, and education projects across the CoCT. The DH&W expenditure allocation is complemented by the City's expenditure on Health similarly for the upgrading and replacement of existing infrastructure to the value of R37.25 million. The funding for housing service delivery in the City is sourced from the HSDG; examples of such projects are Harare Infill, Kosovo Main Site, Beacon Valley Integrated Residential Development Programme (IRDP).

The roll out of basic service delivery infrastructure is the responsibility of the local sphere of Government. Again, these priorities align to the strategic objective of being a Caring City.

Table 3.3 CoCT: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Funded by:				
National Government	804 674	838 370	1 705 493	2 165 521
Provincial Government	33 212	6 867	27 760	5 492
District Municipality	-	-	-	-
Other transfers and grants	40 166	646	59 568	100 854
Transfers recognised - capital	878 052	845 883	1 792 821	2 271 867
Public contributions and donations	-	-	-	-
Borrowing	1 979 615	(116 095)	1 200 000	2 039 925
Internally generated funds	1 415	3 987 028	3 115 262	3 215 999
Total Capital Funding	2 859 081	4 716 815	6 108 082	7 527 791

Source: National Treasury Database (Municipal spend)

A sizable portion of the City's capital budget is funded through transfers and grants from other spheres of Government. Transfers recognised constitutes 30.2 per cent of the overall capital budget in 2022/23, which is an increase of 29.4 per cent from the 2021/22 Adjusted Budget. The City has increased the funding through borrowing and decreased the proportion of internally generated funding, from 2021/22 to 2022/23. The total capital funding budget has grown by 23.2 per cent between the 2021/22 Adjusted Budget and the 2022/23 original budget.

West Coast District

Socio-economic Reality

The population of the West Coast District (WCD) is at 467 020 people in 2022, making it, outside of the Metro, the third most populated District in the Province. This total population is expected to grow to 510 129 by 2026, equating to an average annual growth rate of 1.7 per cent.

Learner enrolment in the WCD municipal area increased from 65 426 in 2020 to 67 012 in 2021. For the same period, the learner-teacher ratio increased slightly from 31.0 in 2020 to 31.2 in 2021; in line with the recommended learner teacher ratio of 30:1 for South African schools.

With a learner retention rate (Grade 10 to 12) of 75.1 per cent in 2021, learner retention remains a critical challenge across the District. This is, however, slightly above the Provincial figure of 74.6 per cent. The learner retention rate is influenced by a wide array of factors, including economic influences, such as unemployment, poverty, very low household income, indigent households, as well as social concerns, such as teenage pregnancies. Retention rates should be kept in mind when considering education outcomes, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any results. Being able to retain learners is essential for overall positive education outcomes.

In 2021/22, the WCD municipal area had 27 PHC facilities, which comprised of 26 fixed clinics and 1 CDC, 38 mobile/satellite clinics as well as 45 ART clinics/treatment sites and 53 TB clinics/treatment sites. In addition to these PHC facilities, there are also seven District hospitals.

An increase in real GDP per capita, i.e., GDP per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

At a per capita GDP of R6 135 in 2021, the West Coast municipal area remains significantly below the Province's R8 165 per capita. Within the region, Saldanha Bay stands out with a relatively high per capita GDP of R7 318 and Matzikama at the lower end, with a per capita GDP of R5 291.

Within the West Coast area, the number of murders increased from 122 to 133 per 100 000 people between 2020/21 and 2021/22. The District's murder rate (per 100 000 people) also increased from 26 in 2020/21 to 28 in 2021/22, while the comparative Provincial murder rate was significantly higher at 56 (per 100 000 people) in 2021/22.

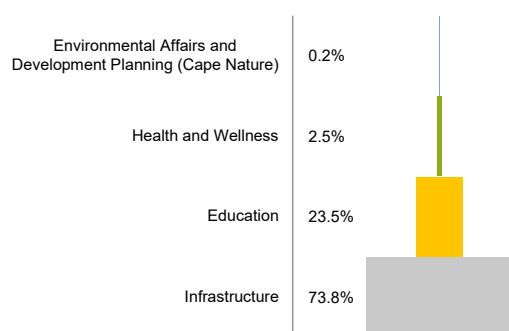
In 2020, the economy of WCD at R33.87 billion (current prices), employed 169 726 people. Historical trends between 2016 and 2020 indicate that the municipal area's economy realised an average annual growth rate of 0.1 per cent which can be attributed to the primary and tertiary sector growth of 2.2. per cent and 0.2 per cent, respectively. The 2020 recession made a substantial dent in the average growth rate over the period, but loadshedding and the drought within the Province also played a major role in prior years.

Estimates for 2021, however, indicate a marked recovery in growth (6.2 per cent) from the effects of the COVID-19 pandemic related restrictions to economic activity in 2020. This marked recovery in growth was driven by a number of sectors, including the agriculture, forestry and fishing (8.6 per cent); manufacturing (8.7 per cent); wholesale and retail trade, catering and accommodation (7.7 per cent) as tourism activity resumed; finance, insurance, real estate and business services (4.9 per cent); transport, storage and communication (4.4 per cent) and community, social and personal services (8.5 per cent) sectors.

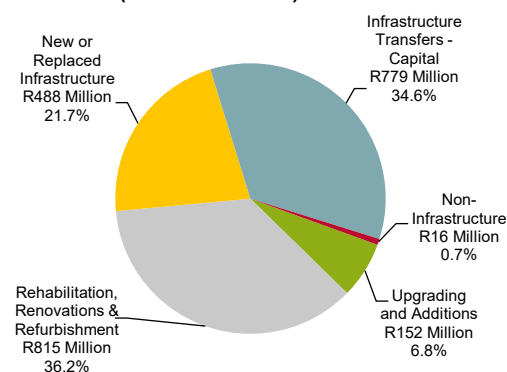
Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 4 103 jobs lost. This was largely driven by job losses in the wholesale and retail trade; catering and accommodation (-1 160 jobs); agriculture, forestry, and fishing (-2 250); construction (-369 jobs) and manufacturing (-313 jobs) sectors, reflecting that employment creation is lagging the improved GDP. The community, social and personal services (444 jobs) and general Government sectors were able to create jobs during the year.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2023/24 - 2025/26

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



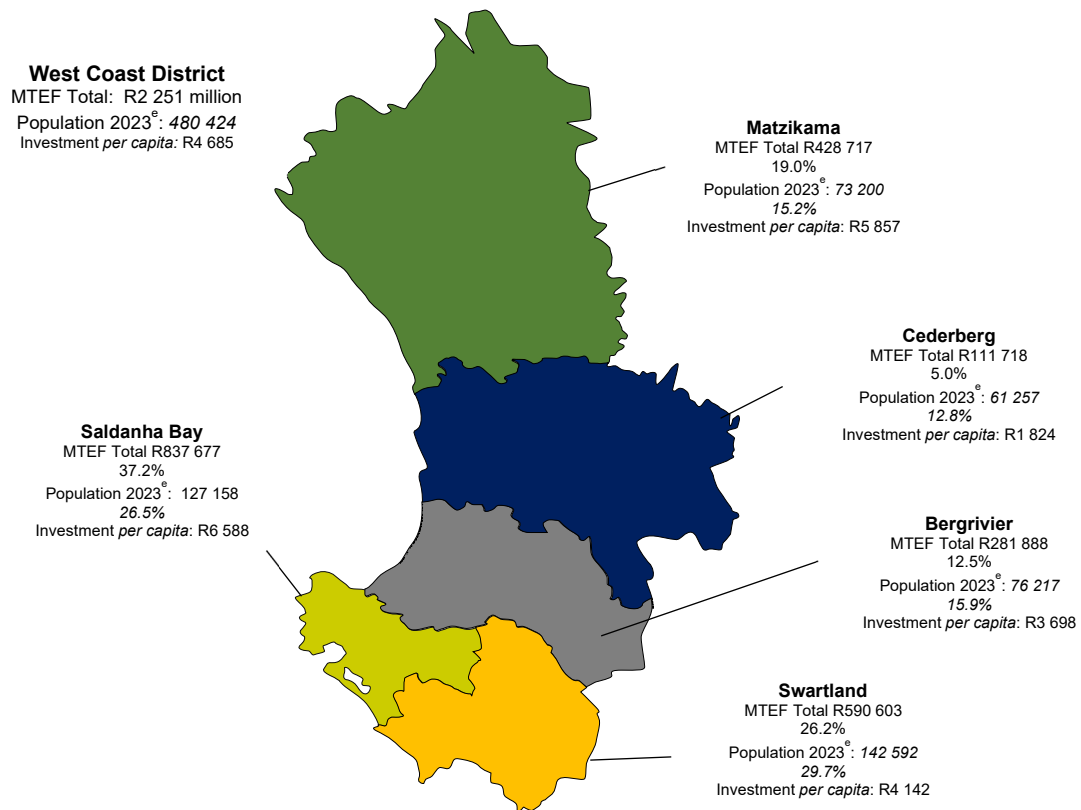
WCD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No. of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	61	474 769	413 573	773 221	1 661 563
Education	10	193 000	177 000	159 000	529 000
Health and Wellness	24	10 493	19 455	26 592	56 540
Environmental Affairs and Development Planning (Cape Nature)	1	3 500	-	-	3 500
Total	96	681 762	610 028	958 813	2 250 603

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

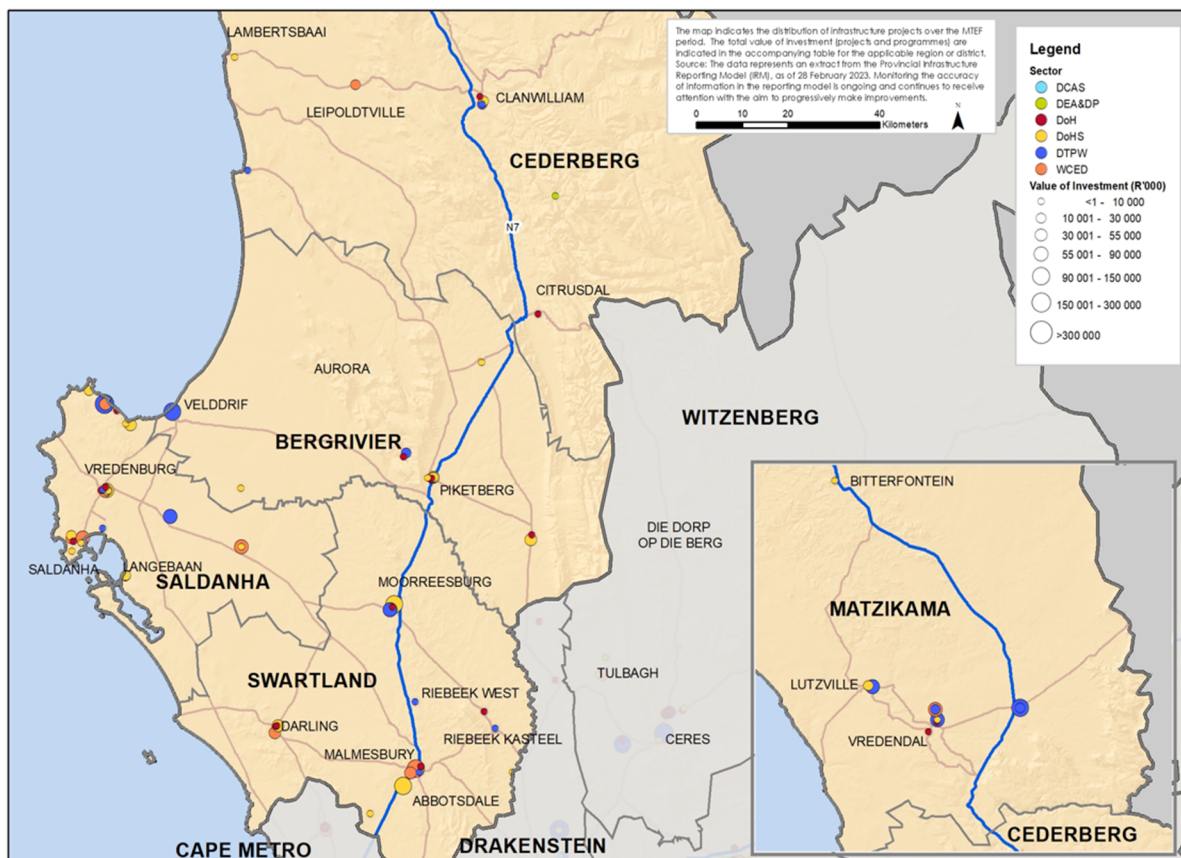


Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)

WCD Table 2 Top 10 Infrastructure Projects/Programmes in the WCD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	C802.5 St Helena - Stomp-neusbaai Phase2	Rehabilitation, Renovations & Refurbishment	Transport	159 000
Infrastructure	C975.4 Carinus Bridge at Velddrift	Rehabilitation, Renovations & Refurbishment	Transport	142 500
Infrastructure	C1232 Reseal Van Rhynsdorp - NC Border 35km (Rehab Van Rhyns Pass)	Rehabilitation, Renovations & Refurbishment	Transport	122 500
Education	Malmesbury HS	New or Replaced Infrastructure	Education	100 000
Infrastructure	West Coast: Swartland: Malmesbury: De Hoop Ph1 + Ph2 IRDP Bulk	Infrastructure Transfers - Capital	Human Settlements	93 800
Infrastructure	West Coast: Swartland: Mooreesburg (652)	Infrastructure Transfers - Capital	Human Settlements	91 460
Education	Saldanha Technical School	New or Replaced Infrastructure	Education	90 000
Infrastructure	C1231 Reseal/Rehab Vredendal - Van Rhynsdorp, Vredendal - Klawer 31km	Rehabilitation, Renovations & Refurbishment	Transport	87 500
Infrastructure	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha 24km	Rehabilitation, Renovations & Refurbishment	Transport	82 000
Infrastructure	WC DM Regravel	Rehabilitation, Renovations & Refurbishment	Transport	79 865

WCD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.4 depicts the 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 2021/22 Adjusted Budget and the 2022/23 original budget (current year) amounts.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Capital Expenditure - Standard				
Governance and Administration	4 179	34 348	59 987	69 486
Community and Public Safety	25 045	35 705	94 986	56 540
Economic and Environmental Services	95 398	138 833	161 008	250 515
Trading Services	197 548	264 439	317 990	401 655
Other	13	2	10	100
Capital Expenditure - Standard	322 183	473 326	633 981	778 296

Source: National Treasury Database (Municipal spend)

The total capital expenditure in the WCD increased from R322.18 million in 2019/20 to R633.98 million in 2021/22 then increased to R778.30 million in the 2022/23 original Budget. Spending on infrastructure is crucial to stimulate economic growth within the municipal area.

The majority of the District's 2019/20 to 2021/22 capital budget is directed towards the Trading Services (basic service delivery) function, the majority of which will be applied towards wastewater and water service functions. These allocations support ongoing efforts by the District to address water services and sanitation backlogs. As observed throughout most of the other Districts across the Province, expenditure priorities have shifted towards water and wastewater functions in 2022/23 to address water and sanitation backlogs.

The municipalities in the WCD will continue to prioritise allocations towards the water and wastewater function. Capital expenditure within Matzikama is mainly to upgrade ageing infrastructure and to complement the allocations towards Housing and associated Bulk Infrastructure, i.e., rolling out services to new residential areas and informal settlements.

A further increase of 22.76 per cent were noted in 2022/23, with the local municipalities within the District collectively spending 61.3 per cent of their capital budget on Trading Services. The largest portion of the Trading Services allocation was directed towards Water Management and the Wastewater Management function. These allocations support ongoing efforts by the District to address the water crises. A sizable portion of capital budgets in 2022/23 has also been directed towards the transport function (R217.3 million) to enhance the capacity of the road network; upgrade gravel roads and maintain storm water infrastructure. The largest allocation towards road transport originated from the Saldanha Bay Municipality (R121.83 million).

Complementary Provincial Infrastructure Investment

Table 3.5 provides an overview of municipal infrastructure spend within the WCD for the 2022/23 financial year (Original Budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2023/24.

Table 3.5 Comparison of WCD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)

Type	2022/23 Municipal Infrastructure Spend [Original Budget]	2023/24 Provincial Infrastructure Spend
Economic Infrastructure	250 515	321 715
Road Transport and Public Works	217 232	318 215
Environmental Services	-	3 500
Planning and development	33 283	-
Social Infrastructure	56 540	360 047
Education		193 000
Health	740	10 493
Social Development	9 284	-
Housing	11 955	156 554
Public Safety	13 967	-
Trading Services	401 655	
Electricity	110 503	-
Water	149 121	-
Wastewater Management	122 837	-
Waste Management	19 194	-
Other	69 586	
Total Infrastructure Spend	778 296	681 762

Source: National Treasury Local Government Database (Municipal spend); 2023 Western Cape EPRE (Provincial spend)

Collectively the municipalities of the WCD will spend R778.29 million on infrastructure development in 2022/23 of which the majority (R401.65 million) is directed towards Trading Services. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complementing the substantial investments made by the WCG towards the Housing function (R156.55 million), while also investing significantly in the upgrade and renewal of existing infrastructure. Closer consideration of basic service delivery infrastructure allocations reveals that most of the municipal capital budgets will be directed towards the Water Management (R149.12 million) followed by Wastewater Management (R122.84 million) and Energy (R110.50 million). The hefty allocation towards water and sanitation can partly be attributed to the lasting impact of the drought which necessitated substantial allocations towards water and Wastewater Management to upgrade bulk infrastructure that would assist with enhanced water conservation and demand management efforts.

While municipalities do not have a mandated function to provide Social Infrastructure services such as Health and Education, they do serve as implementation agent for the DOI to build houses and roll out service sites through the HSDG. Municipalities of the WCD will spend R11.96 million on the development of human settlements. This allocation is supported by a contribution of R156.55 million from the WCG in 2022/23.

From an Economic Infrastructure point of view, the municipalities of the WCD will direct R217.23 million of their 2022/23 capital budgets towards the Road Transport function. This allocation will significantly increase the quality of municipal road networks which will enhance the capacity of local economies to absorb the forward and backward linkages expected to flow from the IDZ value chain. The notable infrastructure projects across the WCD are vast, but Transport and Public Works naturally feature high on the list. Road rehabilitation and resealing are notable projects for Saldanha Bay, Swartland and Matzikama, amongst others. Roads make a crucial contribution to economic development and growth and bring important social benefits. They are of vital importance to make a nation grow and develop. In addition, providing access to employment, social, health and education services makes a road network crucial in reducing poverty.

The WCG also makes substantial allocations towards their mandated Education function to the value of R193 million. 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 Naphakade and Graafwater Primary Schools.

From an economic theory standpoint, education is not a form of consumption that represents a costly expenditure for Government, instead, it serves as an investment that improves the economic worth of individuals (e.g., human capital), and thereby raises a country's overall productivity and economic competitiveness. Hence, this type of Social Infrastructure is critical.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Funded by:				
National Government	72 726	107 214	195 980	163 058
Provincial Government	52 322	55 281	66 089	63 034
District Municipality				
Other transfers and grants	17 287	24 287	9 491	13 062
Transfers recognised capital	142 336	186 782	271 560	239 154
Public contributions and donations				
Borrowing	7 681	16 836	53 979	167 134
Internally generated funds	220 204	323 132	308 442	372 008
Total Capital Funding	370 220	526 749	633 981	778 296

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

The funding sources indicate a notable shift in total capital expenditure from R370.22 million in 2019/20 to R778.30 million in the 2022/23 original Budget. Notable contributors toward this shift have been the transfers received from National Government which have increased from R72.73 million in 2019/20 to R195.98 million in 2021/22 Adjusted Budget. These figures display a notable reliance on the capital funds received from transfers which are not sustainable. The constrained fiscal environment will result in a decrease in transfers and municipalities should therefore explore alternative revenue streams to ensure sustainability.

Internally Generate Funds (IGFs) have increased proportionally to overall increases from R220.20 million in 2019/20 to R308.44 million in the 2021/22 Adjustment Budget and thereafter decreased to R372.01 million in the 2022/23 original Budget.

The primary sources of infrastructure finance available to municipalities are IGFs and national transfers from Government. However, these are 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 investments. Four broad options exist: borrowing, development charges, land leases and PPPs.

Overberg District

Socio-economic Reality

In 2022, the Overberg District (OD) population was estimated at 310 253 people, making it, outside of the Metro, the second least populated District in the Province. The population is expected to grow to 335 236 by 2026, equating to an average annual growth rate of 2.0 per cent.

Learner enrolment in the OD municipal area increased from 43 887 in 2019 to 45 611 in 2021. The learner-teacher ratio increased marginally from 30.1 in 2019 to 30.3 in 2021. With an average learner retention rate of 72.3 for the Overberg area in 2021, learner retention remains a challenge across the District. The matriculant pass rate decreased from 85.9 per cent in 2019, to 81.5 per cent in 2021, which is just slightly higher than the Provincial average of 80.7 per cent.

In 2021, the OD municipal area had 19 PHC facilities, which comprised of 17 fixed clinics, one CDC and one CHC; there were also 25 mobile/satellite clinics. In addition to these PHC facilities, there are also four District hospitals.

An increase in real GDP per capita, i.e., GDP per person, is experienced only if the real economic growth rate exceeds the population growth rate. At a per capita GDP of R6 399 in 2021, the OD remains significantly below that of the Province's R8 165. Within the region, Cape Agulhas stands out with a relatively high per capita GDP of R7 850, with Theewaterskloof at the lower end, with a per capita GDP of R5 795. The Gini coefficient indicates growing levels of inequality in the region between 2015 and 2021.

Overall, crime levels in the OD increased between 2020/21 and 2021/22, in part as a result of the lifting of the COVID-19 pandemic lockdown measures that generally reduced crime levels in 2020/21.

In 2020, Overberg region's economy was at R23.08 billion (current prices) which led to the employment of 121 285 people. Historical trends between 2016 and 2020 indicate that the municipal economy contracted at an average annual growth rate of 0.2 per cent, which can be attributed to the secondary sector contraction of 2.0 per cent over the period; the primary and tertiary sectors grew marginally by 0.5 and 0.4 per cent, respectively over this period. The 2020 recession made a substantial dent in the average growth rate over the period, but loadshedding and the drought within the Province also played a major role in prior years. Estimates for 2021, however, indicate a marked recovery in growth (5.5 per cent) from the effects of the COVID-19 pandemic related restrictions to economic activity in 2020.

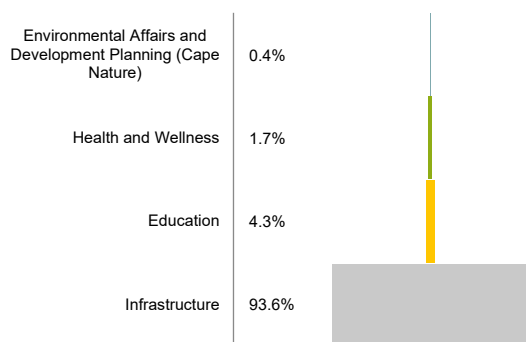
This recovery growth was driven by a number of sectors, including the wholesale and retail trade, catering and accommodation (7.8 per cent) as tourism activity resumed; finance, insurance, real estate and business services (4.6 per cent); agriculture, forestry and fishing (7.4 per cent); manufacturing (8.9 per cent); and transport, storage and communication (6.0 per cent) and community, social and personal services (7.7 per cent) sectors. The mining and quarrying (-14.3 per cent), construction (-1.5 per cent) and general government (-1.1 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 3 895 jobs lost. This was largely driven by job losses in the wholesale and retail trade; catering and accommodation (-1 415 jobs); agriculture, forestry, and fishing (-903); and construction (-563 jobs) sectors, reflecting that employment creation is lagging the improved GDP. Only the general Government and community, social and personal services sectors were able to create jobs during the year.

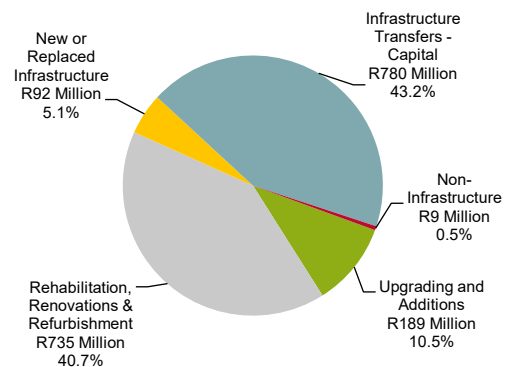
The OD has one of the lower (15.4 per cent in 2021) unemployment rates within the Province, at almost 10 percentage points below the overall Provincial rate of 25.1 per cent. Unemployment has, however, been on an upward trend since 2015 (8.4 per cent), largely driven by job losses as a result of the drought, loadshedding and economic recession over this period.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2023/24 - 2025/26

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



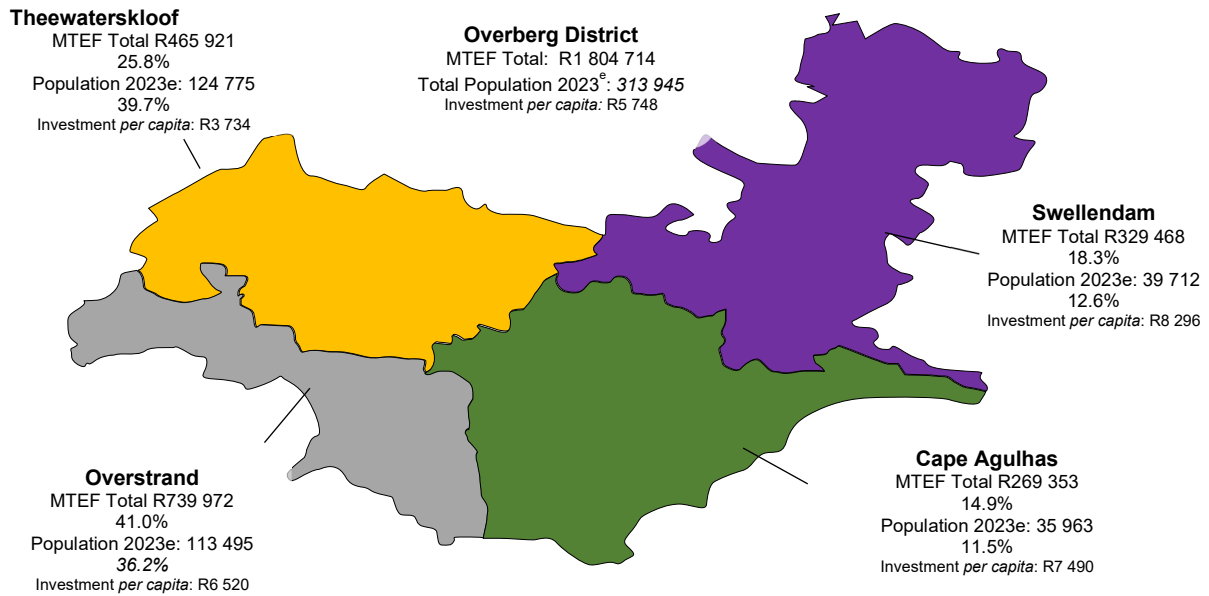
OD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No. of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	53	598 788	517 771	573 361	1 689 920
Education	2	18 000	20 000	40 000	78 000
Health and Wellness	16	9 731	12 607	7 556	29 894
Environmental Affairs and Development Planning (Cape Nature)	4	6 900	-	-	6 900
Total	75	633 419	550 378	620 917	1 804 714

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



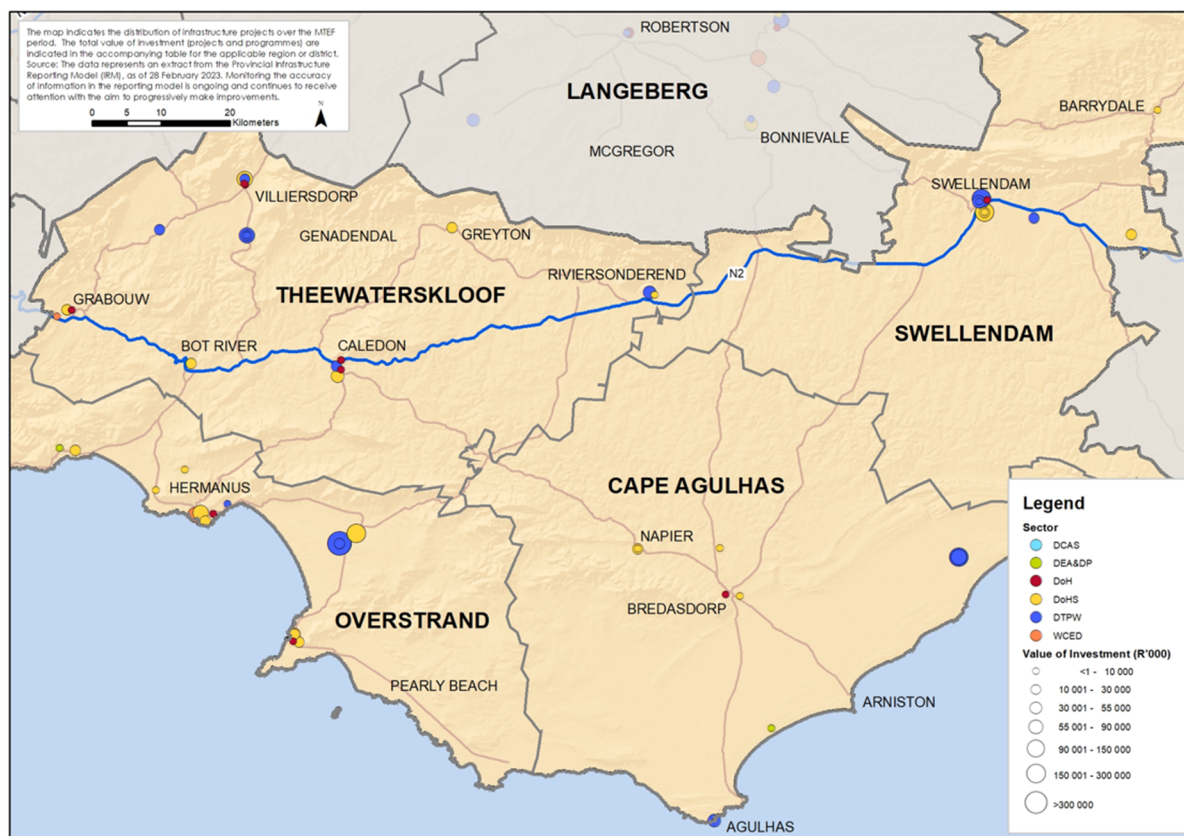
Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)

Disclaimer: Population data used is preliminary and may be subject to change pending Census 2022.

OD Table 2 Top 10 Infrastructure Projects/Programmes in OD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	C1000 Hermanus -Gansbaai	Rehabilitation, Renovations & Refurbishment	Transport	318 000
Infrastructure	OB DM Regravel	Rehabilitation, Renovations & Refurbishment	Transport	110 340
Infrastructure	Railton Surrounds (950 services) IRDP	Infrastructure Transfers - Capital	Human Settlements	102 700
Infrastructure	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Rehabilitation, Renovations & Refurbishment	Transport	100 000
Infrastructure	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Infrastructure Transfers - Capital	Human Settlements	98 118
Infrastructure	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Infrastructure Transfers - Capital	Human Settlements	79 980
Education	Hermanus Technical HS	New or Replaced Infrastructure	Education	75 000
Infrastructure	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	Infrastructure Transfers - Capital	Human Settlements	74 000
Infrastructure	OB DM Reseal	Rehabilitation, Renovations & Refurbishment	Transport	62 515
Infrastructure	C1011 Draaiberg	Upgrading and Additions	Transport	58 000

OD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.7 depicts the total of capital expenditure for all municipalities in the OD for the years of 2019/20, 2020/21 (audited outcomes) as well as the 2021/22 Adjusted Budget and 2022/23 original budget amounts.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Capital Expenditure - Standard				
Governance and Administration	41 464	4 268	19 967	16 579
Community and Public Safety	11 824	7 111	148 204	89 219
Economic and Environmental Services	1 132	12 361	83 688	71 542
Trading Services	(7 816)	2 690	303 189	358 240
Other	-	-	-	-
Capital Expenditure - Standard	46 603	26 428	555 047	535 580

*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 year is therefore incomplete and cannot be compared with the 2021/22 year and 2022/23 figures.

Source: National Treasury Local Government Database (Municipal spend)

The municipalities of the OD collectively allocated R535.58 million to their capital budgets in 2022/23. Trading Services allocations for the year amounted to R358.24 million, which translates into 66.9 per cent of total capital allocations for the year. There is a notable reduction in allocations toward Trading Services over the MTREF; a large proportion thereof as a result of the changes in the Overstrand allocations.

The Community and Public Safety allocation was a sizeable R89.22 million, the majority of which was allocated to the Housing function (R62.39 million). The allocation towards housing is dependent on grant allocations received from the Provincial Department for specific projects which 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 2022/23 financial year and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2023/24.

Table 3.8 Comparison of OD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)

Type	2022/23 Municipal Infrastructure Spend [Original Budget]	2023/24 Provincial Infrastructure Spend
Economic Infrastructure	67 368	376 230
Road Transport and Public Works	61 506	369 330
Environmental Services	5 862	6 900
Social Infrastructure	74 039	257 189
Education	-	18 000
Health	40	9 731
Social Development	11 614	-
Housing	62 385	229 458
Trading Services	358 240	-
Electricity	104 928	-
Water	94 299	-
Wastewater Management	137 915	-
Waste Management	21 098	-
Other (capital expenditure)	35 933	-
Total Infrastructure Spend	535 580	633 459

Source: National Treasury Local Government Database (Municipal spend); 2023 Western Cape EPRE (Provincial spend)

Collectively, the municipalities of the OD will in 2022/23 spend R535.58 million on infrastructure and capital expansions. This amount is complemented through the WCG allocation towards infrastructure valued at R633.46 million in 2023/24.

The OD is a passageway towards the popular coastal regions of the Garden Route District (GRD) which possesses significant development potential and as such holds immense growth potential from a road transport perspective. Given this, the WCG will in 2023/24 invest R369.33 million towards Road Transport and Public Works in the OD as part of its Main Budget allocations towards economic infrastructure.

For 2023/24, provincial allocations towards Road Transport and Public Works will be spread across several projects of which the single largest entails the R, R and R of the C1000 Hermanus-Gansbaai (Overstrand) to the value of R130.0 million (2023/24 allocation) with a further R188.0 million over the remainder of the 2023 MTEF. Other large projects include R56.0 million for Upgrades and Additions to the Draaiberg Road (C1011) in the Theewaterskloof area; R40.0 million towards the C1143 PRMG, including the resal of the Ashton-Swellendam; N2-Zuurbraak, Barrydale-Montague roads; R35 million for the R, R and R of the C1088.1 Resal

Stanford-Riviersonderend; and R35 million for the regravelling of roads in the Cape Agulhas area (Regravel OB DM).

Provincial Social Infrastructure spending will in 2023/24 amount to R229.46 million, R18 million and R9.73 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 roll out of housing opportunities has been particularly prominent in the Overstrand and Theewaterskloof municipal areas in past years. Although the single largest of the Provincial housing project allocations in the OD is for R55.3 million towards services in the Railton area within Swellendam, the majority of provincial housing allocations in the OD has as such been channeled towards needs within the Overstrand area. High value projects in the Overstrand include R23.7 million for 783 IRDP sites in the Stanford area; 539 IRDP top structures in Gansbaai-Blompark; and R44 million for the Gansbaai Masakhane Upgrade of Informal Settlements (UISP). The 2023/24 project value for the Theewaterskloof area totals R49.35 million, of which the largest projects are R18 million for the Villiersdorp-Destiny Farm UISP and R17 million towards the Villiersdorp Berg-En-Dal project. The total Human Settlements allocation increases over the MTEF, with the entire MTEF 3-year allocation totaling R779.82 million.

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 for 2023/24 are limited to R3 million towards the continued construction of the Umyezo Wama Apile Primary School in the Theewaterskloof municipal area (R77.4 million has been allocated in previous years) and R15 million towards the Hermanus Technical School, with a further R60 million over the outer MTEF years. The WCG will in 2023/24 invest in a number of Health Infrastructure projects in municipal areas across the OD; the largest (R3.66 million) of the allocations will go towards the replacement of the Villiersdorp Ambulance Station and R2.08 million for the replacement of the Villiersdorp Clinic (Theewaterskloof), as well as R2.38 million towards the Caledon Hospital theatre upgrade and maintenance.

The roll out of basic service delivery infrastructure is the responsibility of the local sphere of Government. As per the above table, total municipal capital spend towards Trading Services in the OD is expected to amount to R358.24 million in 2023/24. 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 wastewater function to the value of R137.92 million in 2022/23. The Overstrand (R57.7 million) and Theewaterskloof (R49.6 million) municipalities have sizeable allocations towards the wastewater function; while in Theewaterskloof and Cape Agulhas, it represents the largest contribution to the Trading Services budget, making up 42.9 and 39.9 per cent, respectively.

Allocations towards the Electricity and Water functions will amount to R104.93 million and R94.30 million in 2022/23, respectively. Again, the largest allocations were for the Overstrand area with budgets of R65.4 million and R40 million, respectively; while 53.4 per cent (R14.6 million) of the Swellendam Trading Services budget was allocated towards water management. A sizeable allocation will also be made towards the waste/refuse removal function to the collective value of R21.10 million in 2022/23. The bulk of this allocation (R8.7 million and R7.4 million, respectively) is towards projects within the Cape Agulhas and Theewaterskloof municipal areas.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Funded by:				
National Government	31 173	39 979	130 934	141 225
Provincial Government	19 553	10 911	106 112	52 663
District Municipality			737	
Other transfers and grants	6 703		64 061	53 447
Transfers recognised - capital	57 429	50 890	301 844	247 335
Public contributions and donations				
Borrowing	17 943	67 686	144 881	204 447
Internally generated funds	6 543	25 036	108 083	83 780
Total Capital Funding	81 915	143 613	554 807	535 562

*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).

Source: National Treasury Local Government Database (Municipal spend)

In 2022/23, collectively, the capital funding from all sources totaled R535.56 million (original budget), with grants and transfers accounting for of 46.2 per cent of the total capital funding, while borrowing and IGFs made up 38.2 per cent and 15.6 per cent of total capital funding, respectively.

Local municipalities displayed varying funding mix proportions. While Swellendam and Overstrand stood out for showing a notably higher reliance on grants and transfers (76.4 per cent and 52.4 per cent, respectively) for the 2022/23 financial year, Theewaterskloof displayed a higher reliance on borrowing (57.5 per cent). Cape Agulhas' funding mix was the most evenly spread across the different funding sources.

■ Cape Winelands District

Socio-economic Reality

In 2022, 13.4 per cent of the Western Cape's population resided in the Cape Winelands District (CWD). The total population amounting to 968 667 persons in 2022, is estimated to grow to 1 035 507 persons by 2026, at an estimated average annual growth rate of 1.7 per cent for the period (on par with the Province).

In 2021, a total of 204 schools in the District were no-fee schools. Learner enrolment increased consistently from 148 136 learners in 2019 to 152 914 learners in 2021, with the Drakenstein municipal area having had the largest learner enrolment numbers in 2021. The learner-teacher ratio in the District was below 30 learners per teacher in 2021, which is associated with more interaction between teachers and learners and contributes to better quality education. The matriculant pass rate, however, is on a declining trajectory from 80.6 per cent in 2019 to 76.3 per cent in 2021. Matriculant pass rates were high in Stellenbosch and Drakenstein, with the lowest pass rates experienced in Witzenberg and Breede Valley municipal areas.

In terms of healthcare facilities, in 2021, the CWD had 45 PHC clinics, which comprised of 40 fixed clinics and 5 CDCs. In addition to these, the District also had 33 mobile/satellite clinics, 4 District hospitals as well as 57 ART treatment sites and 66 TB clinics. Immunisation rates within the District improved from 60.6 per cent in 2020 to 62.2 per cent in 2021. The District has the lowest immunisation coverage rate for children under the age of one when compared to other Districts in the Province (particularly low in the Drakenstein and Stellenbosch municipal areas). The number of malnourished children under five years of age (severe acute malnutrition) increased from 1.8 in 2020 to 2.2 in 2021 per 100 000 people. The neonatal mortality rate, however, declined from 10.7 to 8.0 over the same period. In addition, a total of 16 per cent of all babies born in a facility in the District in 2021 weighed less than 2 500 grams, increasing from 15.5 per cent in 2020.

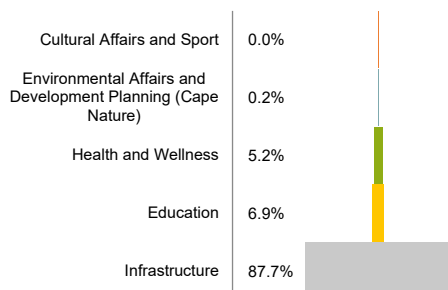
At R6 779 in 2021 (current prices), the CWD's GDP per capita is lower than that of the Western Cape (R81 650). Within the region, the Stellenbosch municipal area stands out with a relatively high per capita GDP of R8 432 while Langeberg is at the lower end, with a per capita GDP of R5 437. Income inequality has increased from 0.59 in 2015 to 0.62 in 2021. In 2021, 57.3 per cent of the District's population fell below the Upper Bound Poverty Line (UBPL). This figure improved from 58.54 per cent and 59.15 per cent recorded for the previous periods, 2015 and 2018, respectively.

As per the latest official crime statistics, the crime rate (occurrences per 100 000 population) for murder, sexual offenses, DUI of alcohol and residential burglaries increased, while drug-related offences declined.

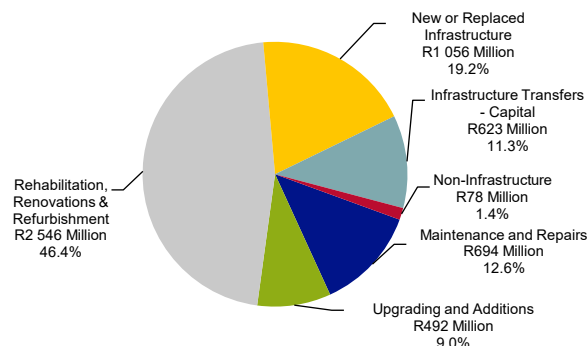
In 2020, the CWD economy of R76.7 billion (current prices) employed 361 617 people (15.2 per cent of total employment in the Province). Between 2016 and 2020, the CWD recorded an average annual GDP contraction of 0.2 per cent, mostly attributed to the contractions in the secondary sector during this period. Performance in the District is driven by performance in the tertiary sector, with the largest contributing subsector being the finance sector in 2020. This is followed by the trade and manufacturing sectors.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2023/24 - 2025/26

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



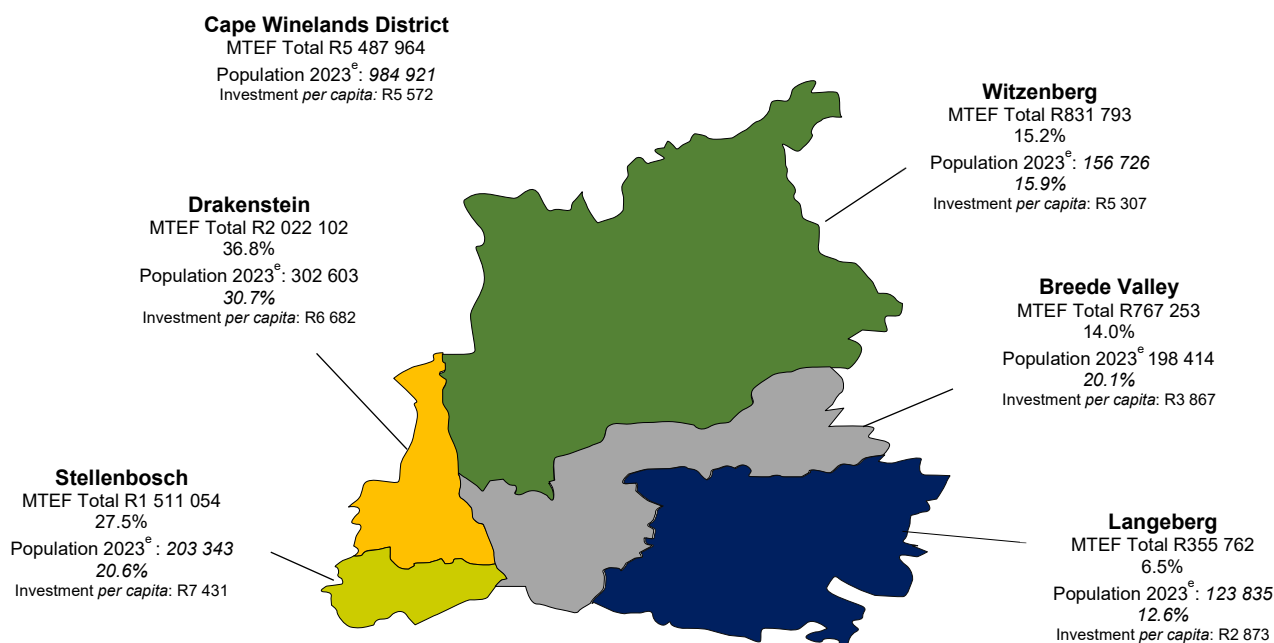
CWD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No. of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	80	1 670 390	1 677 921	1 466 649	4 814 960
Education	7	142 000	85 000	150 000	377 000
Health and Wellness	52	91 873	113 424	79 507	284 804
Environmental Affairs and Development Planning (Cape Nature)	3	9 500	-	-	9 500
Cultural Affairs and Sport	2	1 700	-	-	1 700
Total	144	1 915 463	1 876 345	1 696 156	5 487 964

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

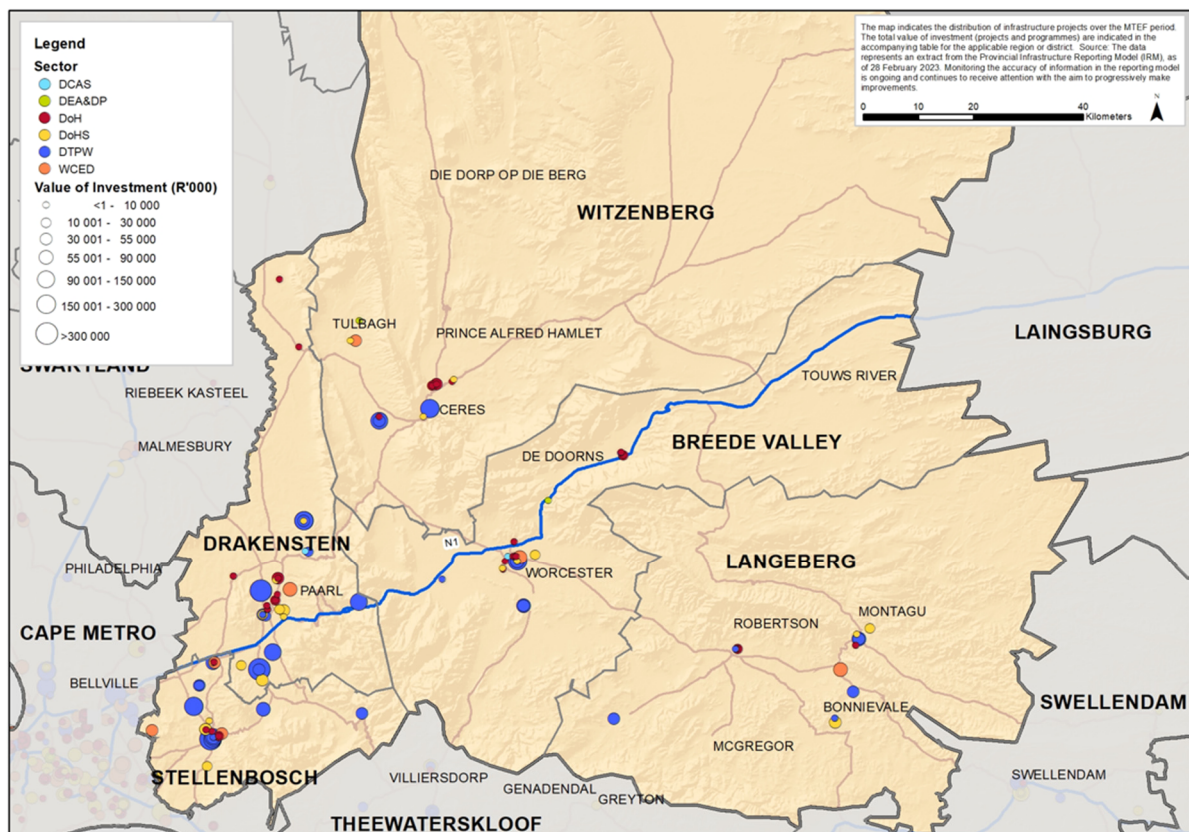


Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)

CWD Table 2 Top 10 Infrastructure Projects/Programmes in CWD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	C967 Malmesbury Bypass	New or Replaced Infrastructure	Transport	520 000
Infrastructure	Maintenance - Cape Winelands	Maintenance and Repairs	Transport	450 892
Infrastructure	C749.2 PRMG Rehab Paarl-F/hoek MR191	Rehabilitation, Renovations & Refurbishment	Transport	370 000
Infrastructure	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Rehabilitation, Renovations & Refurbishment	Transport	300 000
Infrastructure	Routine Maintenance CW DM	Maintenance and Repairs	Transport	242 745
Infrastructure	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Upgrading and Additions	Transport	200 175
Infrastructure	CYCC-Lindelani	Rehabilitation, Renovations & Refurbishment	Public Works	183 279
Infrastructure	C1142 Rehab Simondium Reseal	Rehabilitation, Renovations & Refurbishment	Transport	180 759
Infrastructure	C1234.01 Worcester Eastern Bypass TR33/1	New or Replaced Infrastructure	Transport	161 000
Infrastructure	C914 Spier road phase 3	Rehabilitation, Renovations & Refurbishment	Transport	140 000

CWD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.10 depicts the total capital expenditure by the CWD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the Adjusted Budget amount for 2021/22 and the original budget amount for 2022/23 (current year).

Table 3.10 Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Capital Expenditure - Standard				
Governance and Administration	178 572	168 509	75 350	116 203
Community and Public Safety	125 569	108 404	120 729	137 083
Economic and Environmental Services	257 505	289 047	237 000	310 507
Trading Services	512 181	377 538	501 896	637 260
Other	210	-		
Capital Expenditure - Standard	1 074 036	943 498	934 975	1 201 053

Source: National Treasury Local Government Database (Municipal spend)

In 2020/21, the bulk of the CWD's capital expenditure was allocated to Trading Services (40 per cent of the District's total capital budget). Trading Services continued as the highest priority over the 2021/22 (Adjusted Budget) and 2022/23 (original budget), as the local municipalities strive to maintain its service level standards and diminish backlogs and keep pace with the increased demand for services stemming from pronounced population growth.

From 2019/20 to 2020/21, the total capital budget experienced an overall decline of 12.1 per cent. This is due to a sizeable decrease in capital expenditure for Governance and Administration, Community and Public Safety, and Trading Services. The only increased capital expenditure allocation occurred in the Economic and Environmental Services functional area, with large allocations made towards Road Transport Infrastructure by the Drakenstein and Stellenbosch municipalities.

Further declines in infrastructure spending were noted with the 2021/22 Adjusted Budget, totaling R934.98 million, with increases occurring only in the Trading Services and Community and Public Safety functional areas. The increase in Trading Services was mainly a result of spending by the Stellenbosch, Breede Valley and Drakenstein municipalities on energy sources. There were also considerable allocations for water management (Stellenbosch and Langeberg) and Wastewater Management (Stellenbosch). On the other hand, the increase in Community and Public Safety was mainly attributed to increased allocations towards sport and recreation (by Breede Valley and Langeberg) and public safety (Stellenbosch and the CWD Municipality).

In 2022/23, the total capital budget increased to R1.20 billion; a 28.5 per cent increase when compared to the previous year; most likely due to a recovery from the COVID-19 pandemic period of 2020-2021. The increase is noted across all functional areas, with a 31 per cent increase in the allocation towards Economic and Environmental Services, largely attributed to spending on road transport in Stellenbosch Municipality and on planning and development

by the CWD Municipality. Furthermore, the 27 per cent increase in the Trading Services allocation was largely attributed to spending on energy sources by the Stellenbosch Municipality given the shift to alternative energy sources provision and spending on water management by the Breede Valley Municipality. Spending on Community and Public Safety also increased in 2022/23, with considerable housing project allocations made by Drakenstein and Stellenbosch, and allocations to Public Safety by the District Municipality.

Complementary Provincial Infrastructure Investment

Table 3.11 provides an overview of municipal infrastructure spend within the CWD for the 2022/23 financial year and illustrates the complementary WCG investments towards infrastructure expansions in 2023/24.

Table 3.11 Comparison of Cape Winelands District municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)

Type	2022/23 Municipal Infrastructure Spend [Original Budget]	2023/24 Provincial Infrastructure Spend
Economic Infrastructure	310 507	1 410 042
Road Transport and Public Works	207 176	1 400 542
Planning and Development	95 811	-
Environmental Services	7 520	9 500
Social Infrastructure	137 083	505 421
Education	-	142 000
Health	180	91 873
Social Development	29 674	-
Housing	33 121	269 848
Sports and Recreation	33 284	1 700
Public Safety	40 824	-
Trading Services	637 260	-
Electricity	194 709	-
Water	172 114	-
Wastewater Management	173 973	-
Waste Management	96 464	-
Other	116 203	-
Total Infrastructure Spend	1 201 053	1 915 463

Source: National Treasury Local Government Database (Municipal spend); 2023 Western Cape EPRE (Provincial spend)

Table 3.11 reflects that collectively, the municipalities of the CWD will spend R1.20 billion on infrastructure expansions in 2022/23. This amount is complemented by the WCG allocation towards infrastructure of R1.92 billion in 2023/24.

The WCG will invest a total of R1.41 billion in Economic Infrastructure across the CWD. Road Transport and Public Works at R1.4 billion (73 per cent), is a sizable portion of the total provincial infrastructure allocation in the CWD. This allocation will mainly be used for maintenance,

resealing, and rehabilitation, with the top three projects in 2023/24 being the C967 TR25/1 Malmesbury Bypass (R200 million); Road Maintenance (R142.32 million) and C914 Upgrade MR168 Spier Road (R120 million). These allocations are important for the economy as it will improve road connectivity, attract investment, boost tourism, and improve transport for agriculture businesses. The Road Transport and Public Works allocation will also be used for Transport Infrastructure maintenance across the District including the resealing of roads in Wolseley, Ceres and Touwsrivier (R100 million), which is beneficial for safety, maintenance and economic growth.

The other notable Provincial allocation in 2023/24 is towards the Housing function (R269.85 million; 14 per cent). The most significant of these projects include the Worcester Transhex project (R50 million), the Drakenstein: Paarl: Simondium: 1 033 Sites and Land Acquisition Farm Buccheuch project (R41.5 million) and Housing Infrastructure in the Kayamandi Zone (R30.73 million). The prioritisation of Transport and Housing functions is essential for achieving economic development, promoting social equity, improving the quality of life, and ensuring environmental sustainability. Education is also prioritised in the District with a substantial allocation of R142 million. Of this allocation, R60 million is to be spent in the Drakenstein municipal area for Dal Josaphat Primary School, and R35.0 million for Waveren Senior Secondary School.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Funded by:				
National Government	244 184	175 158	318 281	299 611
Provincial Government	243 049	110 120	96 855	58 545
District Municipality	714	1 160	4 917	500
Other transfers and grants	3 386	3 855	20 269	14 157
Transfers recognised - capital	491 333	290 293	440 322	372 813
Public contributions and donations	-	-	-	-
Borrowing	123 489	150 284	152 862	408 038
Internally generated funds	361 486	426 434	341 601	420 202
Total Capital Funding	976 308	867 011	934 785	1 201 053

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

A sizeable portion of the CWD capital budget is funded through transfers and grants from other spheres of Government. In 2019/20, transfers recognised contributed 50.3 per cent to the District's overall capital budget. This contribution, as a percentage of the overall capital budget, decreased notably to 33.5 per cent in 2020/21; mostly due to the increase in own revenue contributions (49.2 per cent of total capital funding). Grant and transfer contributions did, however, increase in 2021/22 (Adjusted Budget), accounting for 47.1 per cent of the capital funding. Consequently, own revenue contributions declined to 36.5 per cent.

While grants and transfers decreased in the 2022/23 financial year, IGFs and borrowing increased substantially (23 per cent and 166.9 per cent, respectively) from the previous financial year's Adjustment Budget. Capital budget funding is distributed similarly across all three main sources; Transfers (31 per cent), Borrowing (34 per cent), and own revenue (35 per cent).

Garden Route District

Socio-economic Reality

Outside of the Cape Metro, the Garden Route District (GRD) is the second most populated region in the Western Cape. With an average annual population growth of 1 per cent between 2022 and 2026, it is the second lowest in the Province. The low growth rate is a result of declining populations in Kannaland, Hessequa and Oudtshoorn, while other municipalities in the District, such as George and Bitou will experience growths in excess of 1 per cent per annum. Several municipalities in the GRD will see a decline in their working age population over the 2022 to 2026 period, which is an indication of out-migration of a crucial age group that stimulates economic activity across the municipal area.

Despite the relatively slow population growth, there has been a steady increase in learner enrolment. The number of schools decreased from 2020 to 2021 and the learner-teacher ratio has subsequently increased to 30.2. Learner retention in the GRD has shown significant improvement from 2019 (62.9 per cent) to 2021 (72 per cent). It was, however, met with a decline in the matriculant pass rate over this period. This created a gap considering the increasing demand for skilled labour within the District.

Crime continues to be an obstinate concern throughout the GRD, with higher crime rates compared to the Provincial average for several crime categories. Crime levels have decreased between 2019/20 and 2021/22 for all types of crimes measured (murder, sexual offences, residential burglaries, DUI and drug-related crime). Given the prominent road network running through the District, the DUI rate is well-above that of the Province. The high number of DUI incidences also sparked a high number of road user fatalities. Despite the overall decline in the incidences of crime, the District is still challenged with high rates of sexual offences and residential burglaries when compared to the Province. The safety concerns in the District could have a negative impact on tourism appeal.

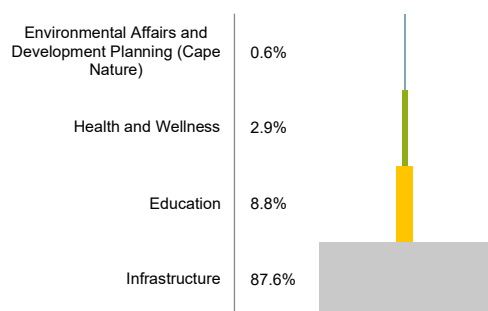
With the population growth outpacing GDP growth, the GRD has experienced a decline in GDP per capita from 2015 to 2021. GDP per capita was the third highest amongst all Districts in the Province in 2021. Income disparities in the GRD persist, with the Gini-coefficient increasing from 0.60 in 2015 to 0.63 in 2021. Despite these challenges, the GRD's poverty rate has been declining and the HDI has shown improvement.

In 2020, the economy was largely supported by the 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 contribute a relatively small portion to GDP (5.1 per cent). In 2021, the GRD economy expanded by an estimated 4.7 per cent, recovering from the low base caused by the COVID-19 pandemic. Despite the economic recovery, the economy continued to shed

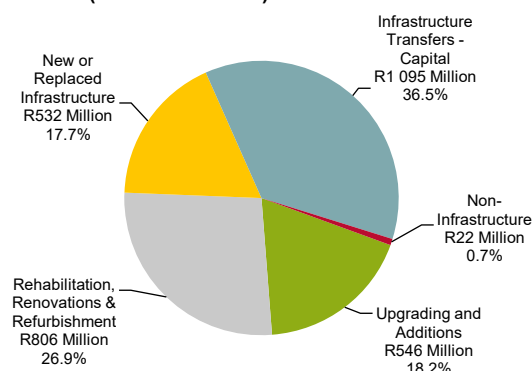
jobs resulting in an increase in the unemployment rate from 17.2 per cent in 2020 to 21.1 per cent in 2021. The job losses were concentrated within the informal and low-skilled employment categories.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2023/24 - 2025/26

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



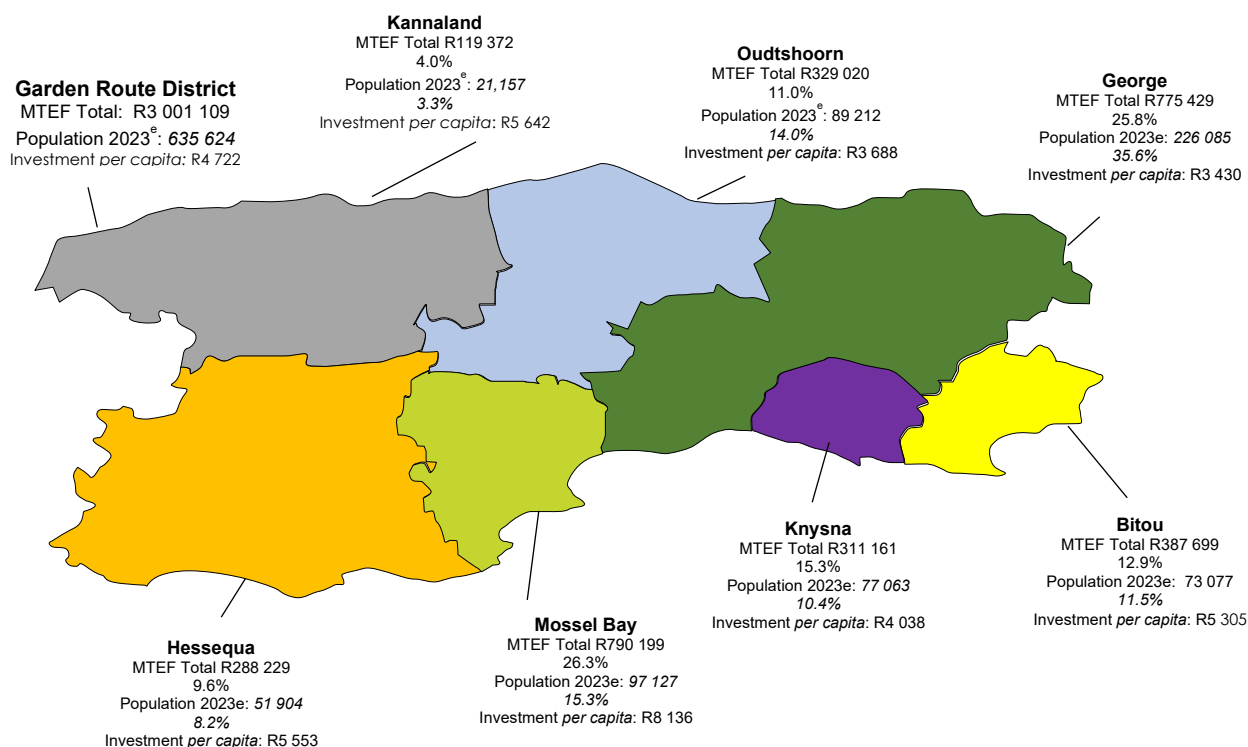
GRD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No. of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	80	1 170 028	786 966	673 331	2 630 325
Education	5	155 000	70 000	40 000	265 000
Health and Wellness	29	50 677	21 279	14 828	86 784
Environmental Affairs and Development Planning (Cape Nature)	2	4 000	15 000		19 000
Total	116	1 379 705	893 245	728 159	3 001 109

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



Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)

GRD Table 2 Top 10 Infrastructure Projects/Programmes in GRD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Upgrading and Additions	Transport	290 000
Infrastructure	C377.1 George West bypass	New or Replaced Infrastructure	Transport	207 000
Infrastructure	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Infrastructure Transfers - Capital	Human Settlements	133 580
Infrastructure	C1125 PRMG Riversdal Iadismith	Rehabilitation, Renovations & Refurbishment	Transport	128 000
Education	Mosselbay Technical HS	New or Replaced Infrastructure	Education	120 000
Infrastructure	C1101 Reconstruct Walboomskraal	Rehabilitation, Renovations & Refurbishment	Transport	115 000
Infrastructure	NGO - NUSP Projects TRA UISP	Infrastructure Transfers - Capital	Human Settlements	89 745
Infrastructure	Garden Route DM Regravel	Rehabilitation, Renovations & Refurbishment	Transport	86 065
Infrastructure	C1154 PRMG Hartenbos - Oudtshoorn	Rehabilitation, Renovations & Refurbishment	Transport	86 000
Infrastructure	Garden Route DM Reseal	Rehabilitation, Renovations & Refurbishment	Transport	78 815

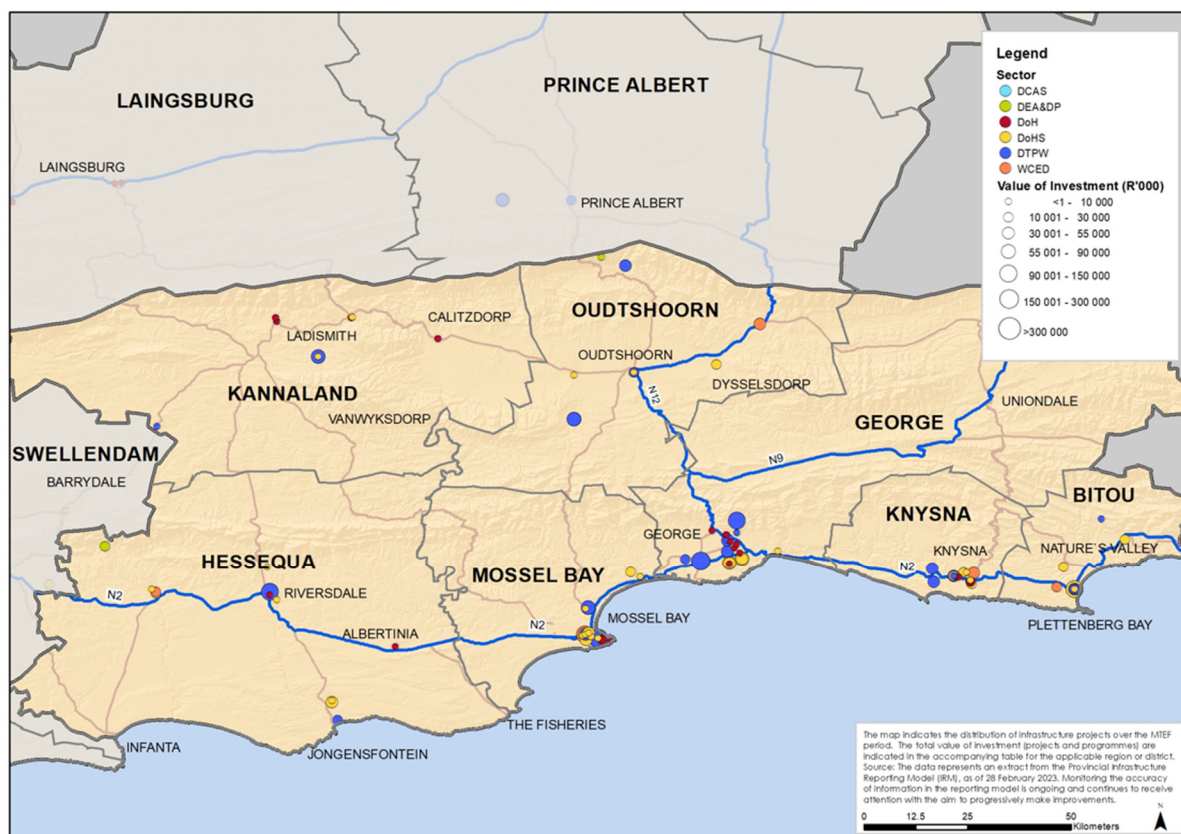
GRD Map 2 Regional Distribution of Infrastructure Projects over the MTEF**Municipal Infrastructure Investment**

Table 3.13 depicts the 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 2021/22 Adjusted Budget and 2022/23 original budget (current year) amounts.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Capital Expenditure - Standard				
Governance and Administration	255 152	321 402	65 961	72 703
Community and Public Safety	55 964	62 670	234 299	185 433
Economic and Environmental Services	118 799	150 569	231 552	262 119
Trading Services	361 114	383 141	744 119	1 099 848
Other	472	321	209	1 023
Capital Expenditure - Standard	791 502	918 103	1 276 954	1 620 340

Source: National Treasury Local Government Database (Municipal spend)

In 2019/20, the municipalities of the GRD (excluding Knysna and Oudtshoorn for which limited data were available on the National Treasury Database) had allocated a collective R791.50 million towards capital expenditure. The majority of this (45.6 per cent) was spent on Trading Services. Furthermore, almost half (45.9 per cent; R166.77 million) of the allocation was made by Mossel Bay Municipality.

The total capital budget experienced a significant increase of 16 per cent in 2020/21, due to sizable increases towards each of the sectors. 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 to 41.7 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 39.1 per cent or R358.85 million totaling R1.28 billion in 2021/22. There were significant increases for Trading Services (94.2 per cent; R360.98 million); Community and Public Safety (273.9 per cent; R171.63 million) and Economic and Environmental Services (53.8 per cent; R80.98 million). The increase in the allocation towards Community and Public Safety is largely attributed to spending on housing projects in the Mossel Bay and Hessequa municipalities. The Trading Services allocation was, however, largely attributed to water and Wastewater Management in response to drought risk across the District, more specifically towards the Blossoms Pipeline Project in Oudtshoorn Municipality; as well as an increasing demand for bulk services in the George Municipality due to in-migration.

Further increases in capital spending were noted in 2022/23. The capital expenditure allocation increased by 26.5 per cent, to a total of R1.62 billion. The largest increase was noted for Trading Services (47.8 per cent; R355.73 million) and Economic and Environmental Services (13.2 per cent; R30.57 million). The increase in Trading Services mostly stemmed from the construction of the Garden Route Regional Waste Management Facility, while the increase in Economic Services was due to increased allocations from George Municipality towards Road Transport which includes allocations to the George Integrated Public Transport Network (GIPTN). The allocation towards Community and Public Safety has, however, declined by 20.9 per cent due to a reduced allocation towards Housing as subsidised housing projects are downscaled nationwide.

Complementary Provincial Infrastructure Investment

Table 3.14 provides an overview of municipal infrastructure spend within the GRD for the 2022/23 financial year (original budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2023/24.

Table 3.14 Comparison of Provincial and estimated GRD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)

Type	2022/23 Municipal Infrastructure Spend [Original Budget]	2023/24 Provincial Infrastructure Spend
Economic Infrastructure	240 269	729 495
Road Transport and Public Works	238 089	725 495
Environmental Services	2 180	4 000
Social Infrastructure	185 433	650 210
Education	-	155 000
Health	1 800	50 677
Social Development	20 314	-
Housing	60 101	444 533
Sports and Recreation	55 596	-
Public Safety	47 621	-
Trading Services	1 099 848	-
Electricity	264 031	-
Water	406 661	-
Wastewater Management	292 610	-
Waste Management	136 546	-
Other	94 791	-
Total Infrastructure Spend	1 620 340	1 379 705

Source: National Treasury Local Government Database (Municipal spend); 2023 Western Cape EPRE (Provincial spend)

The table above reflects that the Province will invest an estimated R1.38 billion in infrastructure within the geographical boundaries of the GRD in 2023/24, whilst the various municipalities' commitments total R1.62 billion towards capital expansions in 2022/23. Municipalities in the District have collectively prioritised Trading Services, with water and wastewater receiving top allocations for the 2022/23 financial year. In addition to these top priorities by municipalities in the GRD, substantial investments are also being made towards Road Transport and Electricity Infrastructure.

The top WCG budget priority areas are Road Transport and Public Works as well as housing in the GRD, which together makes up 84.8 per cent of the WCG allocation towards infrastructure spending in the District.

In 2023/24, the WCG will invest a total of R729.50 million in Economic Infrastructure throughout the GRD, increasing by 36.3 per cent from the previous financial year. The Economic Infrastructure allocation almost exclusively funds Road Transport and Public Works

developments. An additional allocation of R4 million was made towards Environmental Services for Gamkaskloof upgrades which will have a positive impact on tourism and the environment. These allocations are complemented with an allocation of R238.09 million towards Road Transport and R2.18 million towards Environmental Services from the municipalities' capital budgets and will collectively go a long way towards enhancing the District's natural beauty and crucial Road Infrastructure network. The GRD is one of the Western Cape's premier tourist destinations, 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 allocated to Mossel Bay, George and Hessequa Municipalities and will contribute towards the upgrading and rehabilitating of existing infrastructure assets. Top projects in 2023/24 include the Mossel Bay-Hartenbos upgrade (R140 million); rehabilitation of Riversdal-Ladismith (R125 million) and maintenance on Hartenbos-Oudtshoorn (R65 million) roads.

The WCG will allocate R650.21 million or 47.1 per cent of the infrastructure budget towards Social Infrastructure. This includes an allocation of R155 million towards Education for new and replaced infrastructure assets for Concordia and De Waalville Primary Schools as well as the Mosselbay Technical, Kwanokhutula and Grabouw/De Rust High Schools. A further R50.68 million will be allocated towards New and Replaced Health Infrastructure, mostly within Knysna, Kannaland and Mossel Bay Municipality hospitals and clinics. The George Municipality will make an additional allocation of R1.8 million towards Health Infrastructure. The largest allocation towards Social Infrastructure has, however, been made by the WCG towards housing (R444.53 million; 32.2 per cent of the total WCG infrastructure budget). The largest projects include R50 million towards 436 mix housing units in the George: Metro Grounds IRDP and R44 million towards 734 sites and land acquisitions for the New Horizons Ebenhaezer Erf 437 IRDP. The municipalities complemented the WCG expenditure with an additional allocation of R60.10 million towards housing. This will largely be spent by the Mossel Bay Municipality. The municipalities have also contributed an allocation of R20.31 million towards Social Development; R47.62 million towards Public Safety; and R55.596 million towards Sports and Recreation. Collectively, these Social Infrastructure projects will contribute towards improving the quality of lives of people within the GRD and address the socio-economic challenges raised above.

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

Sector	Audited Outcomes		2021/22	2022/23
	2019/20	2020/21	Adjusted Budget	Original Budget
Funded by:				
National Government	125 970	162 060	375 550	542 167
Provincial Government	38 759	31 892	179 643	66 494
District Municipality	18	1 837	498	8 200
Other transfers and grants	8 177	1 614	9 900	166
Transfers recognised capital	172 924	197 403	565 591	617 027
Public contributions and donations				
Borrowing	96 548	139 532	307 719	638 757
Internally generated funds	262 099	252 828	400 132	355 006
Total Capital Funding	531 572	589 763	1 273 442	1 610 790

Source: National Treasury Local Government Database (Municipal spend)

In 2019/20, almost half of the capital budget was funded by IGFs. This was largely due to constrained transfers from National Government who funded 23.7 per cent of the capital budget. IGFs remained the main contributor to infrastructure spending in 2019/20 and 2020/21, after which the proportion reduced in favour of increased borrowings and transfers.

Borrowings constituted only 18.2 per cent of the capital budget in 2019/20 but increased to 39.7 per cent by 2022/23. Increases in borrowings became necessary to address infrastructure backlogs, ageing infrastructure and meet the rising demand for municipal services. The interest rate hikes in 2022 and 2023 will increase debt service payments and put additional strain on municipal resources which is already heavily impacted by reduced revenues as a result of electricity supply shortages and declines in household incomes.

Transfers as a proportion of the total capital budget increased from 33.5 per cent in 2019/20 to 44.4 per cent in 2022/23, equating to a significant increase of 256.8 per cent over this period. This shows a commitment by other spheres of Government to support municipalities in their delivery of municipal services, especially during the current economic climate and resultant need for fiscal consolidation.

The GRD municipalities also offer a significant amount of IGFs towards infrastructure spending, increasing by 35.4 per cent over the reference period, even while its proportion of the total capital budget declined. The extensive borrowings and IGFs contributed by municipalities show 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 75 897 people in 2022, the least populated District in the Western Cape. This total is expected to grow to 77 882 by 2026, equating to an average annual growth rate of 0.6 per cent between 2022 and 2026.

Learner enrolment in the CKD increased from 14 735 enrollments in 2019 to 14 876 in 2021. Learner-teacher ratio similarly reflects an increase from 32.7 in 2019 to 33 in 2020 and decreased slightly by 32.8 in 2021. The learner retention rate improved from 61.2 per cent in 2019 to 78.4 per cent in 2020 and regressed to 62.1 per cent in 2021. This could be attributed to several factors including improvement in the socio-economic context.

In 2021, the CKD had nine PHC facilities, which comprised of eight fixed clinics and one CDC as well as 10 mobile/satellite clinics. In addition to these PHC facilities, there are also four District hospitals.

At R3 806 in 2021, CKD's real GDP per capita is below that of the Western Cape's average of R8 165. The 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 2015 (0.574) and 2021 (0.607); however, income inequality levels were the lowest in the CKD in 2018 in comparison to the Western Cape with a Gini coefficient of 0.62 in 2021.

The 2020/21 crime statistics indicates that the crime rate (per 100 000 population) for murder, drug-related crimes and DUI of drugs and alcohol, sexual offences and residential burglaries across the CKD decreased in 2020/21.

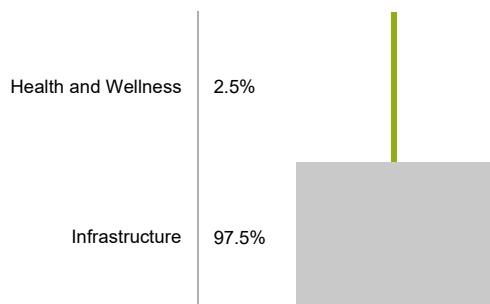
In 2020, the economy of the CKD at R3.5 billion (current prices); contributed 0.5 per cent to the Provincial economy and employed 17 748 people. Historical trends between 2016 and 2020 indicate that the District realised an average contraction of 0.6 per cent which can mostly be attributed to the contraction in Secondary Sector that registered an annual growth rate of 4 per cent for the period.

In terms of sectoral contribution, the general Government (R732.2 million); community, social and personal services (R628.5 million); and agriculture, forestry and fishing (R505.7 million) sectors were the main economic drivers in the local economy in 2020.

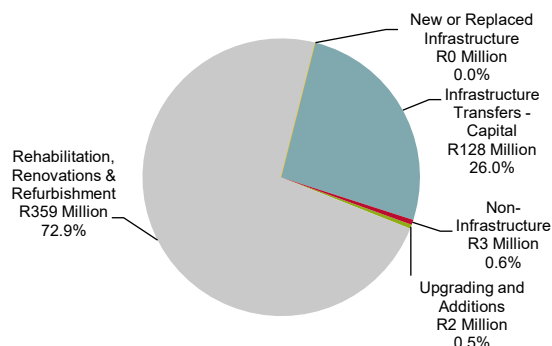
The unemployment rate at 22.7 per cent in the CKD was higher than the Western Cape rate of 20.8 per cent. The CKD's unemployment rate is based on the narrow definition of unemployment, i.e., the percentage of people that are able to work, but unable to find employment. The broad definition generally 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 2023/24 - 2025/26

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



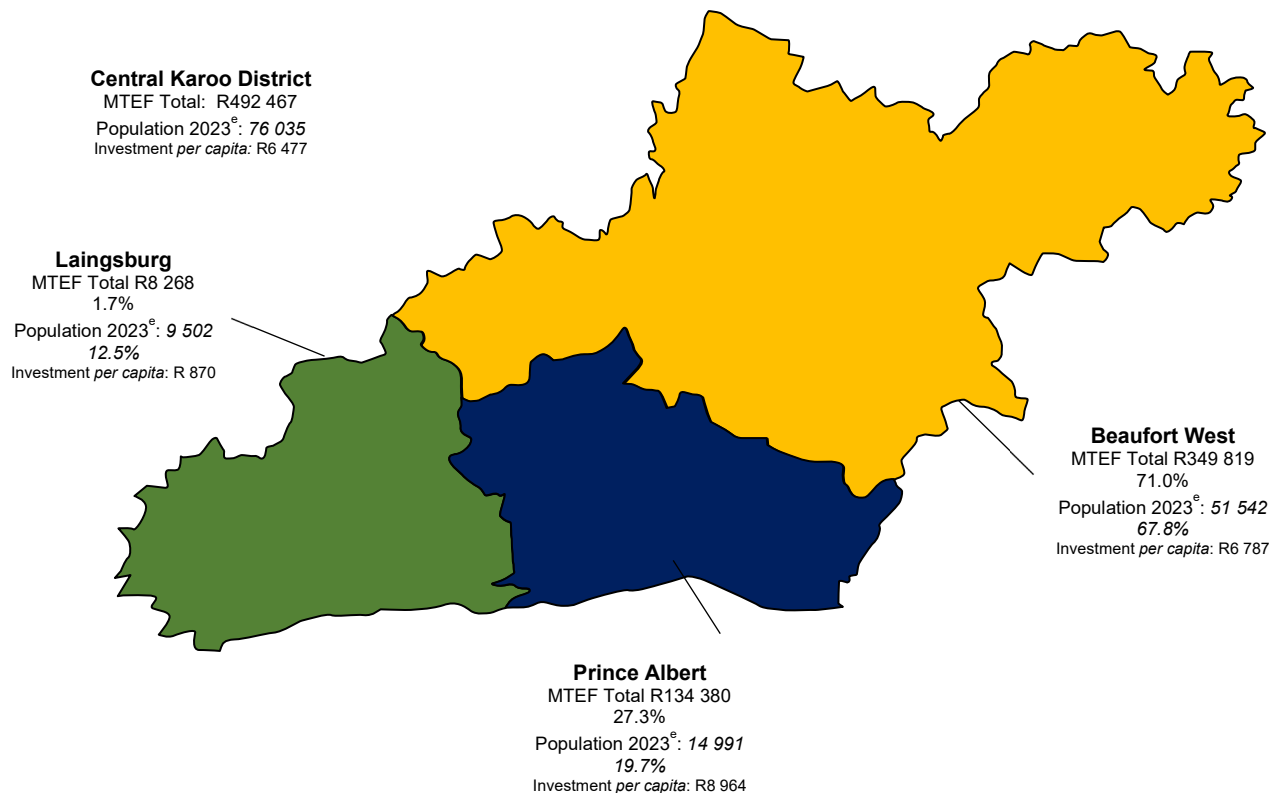
CKD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No. of Projects	2023/24 MTEF (R'000)	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	MTEF Total (R'000)
Infrastructure	15	232 032	164 750	83 545	480 327
Health and Wellness	8	3 208	283	8 649	12 140
Total	23	235 240	165 033	92 194	492 467

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

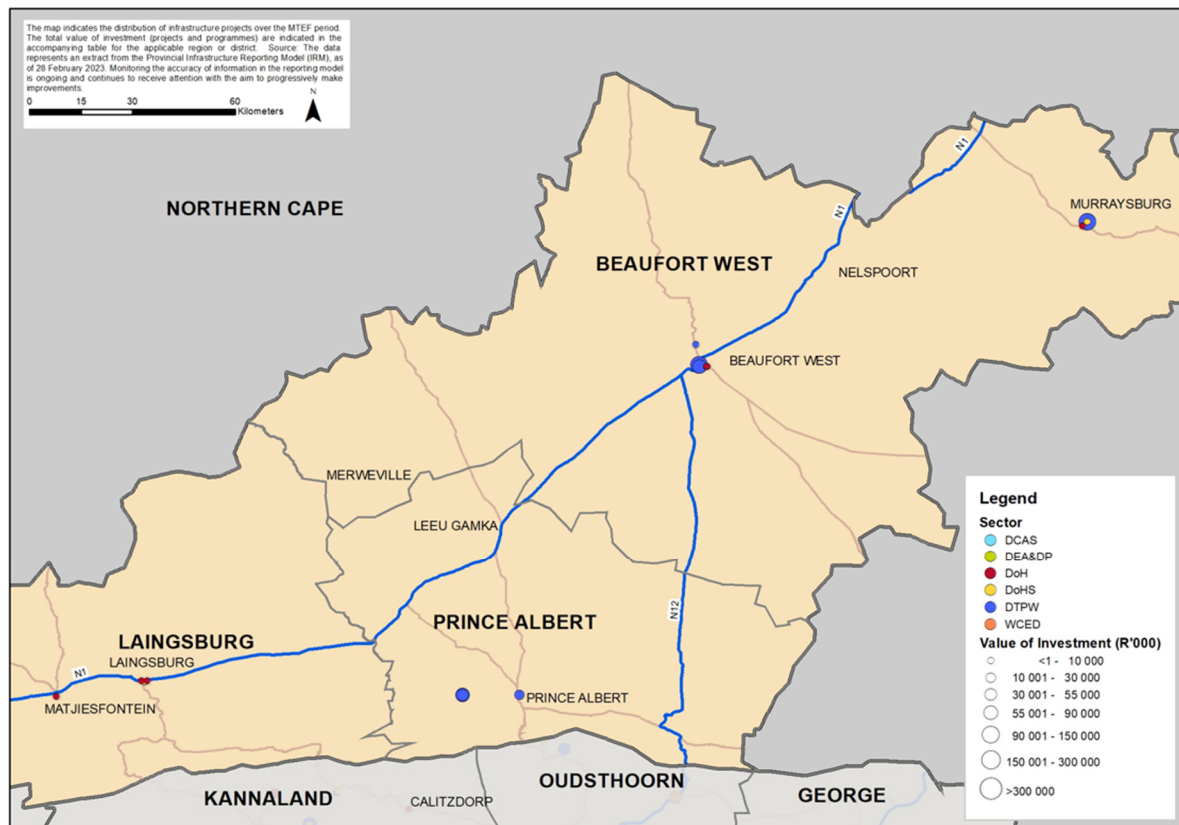


Source of population data used: WCG PPU, 2023. Provincial, district and local municipality population estimates by sex and age (2002 - 2037) based on StatsSA MYPE base year 2022 (Feb 2023)

CKD Table 2 Top 10 Infrastructure Projects/Programmes in CKD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF Total (R'000)
Infrastructure	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Rehabilitation, Renovations & Refurbishment	Transport	140 000
Infrastructure	CK DM Regravel	Rehabilitation, Renovations & Refurbishment	Transport	110 215
Infrastructure	C1183 PRMG Klaarstroom Beaufort West	Rehabilitation, Renovations & Refurbishment	Transport	79 000
Infrastructure	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure Transfers - Capital	Transport	74 200
Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Infrastructure Transfers - Capital	Transport	37 000
Infrastructure	C1104 Reseal Meiringspoort to Prince Albert	Rehabilitation, Renovations & Refurbishment	Transport	20 000
Health and Wellness	Beaufort West - Beaufort West Hospital - Rationalisation	Rehabilitation, Renovations & Refurbishment	Health	6 652
Infrastructure	Prince Albert: Klaarstroom: 50 UISP (Phase)	Infrastructure Transfers - Capital	Human Settlements	3 180
Infrastructure	Laingsburg: Matjiesfontein: 32 Transnet Houses (Discretionary Funds) (Phase)	Infrastructure Transfers - Capital	Human Settlements	3 160
Infrastructure	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Rehabilitation, Renovations & Refurbishment	Transport	3 000

CKD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.16 depicts the total capital expenditure for all municipalities in the CKD for the 2019/20 and 2020/21 financial years (audited outcomes) as well as the Adjusted Budget amounts for 2021/22 and the 2022/23 original budget (current year).

Table 3.16 CKD: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Adjusted Budget	2022/23 Original Budget
	2019/20	2020/21		
Capital Expenditure – Standard				
Governance and Administration	4197	(2 274)	8574	5 289
Community and Public Safety	5 650	5 790	9234	6 774
Economic and Environmental Services	3 398	6 059	9632	10 745
Trading Services	36 716	58 107	45586	72 306
Other	-	-		-
Capital Expenditure - Standard	49 960	67 682	73026	95 114

The total capital expenditure in the CKD increased from R49.96 million in 2019/20 to R67.68 million in 2020/21 and further increased to R95.11 million in 2022/23. The increase bodes well to meet the increasing demand for basic services across the District.

Most of the District's 2020/21 to 2022/23 capital budget is directed towards Trading Services (basic service delivery), the majority of which has been applied towards water services and the Wastewater Management functions. These allocations supported ongoing efforts by the District to mitigate the impact of the drought and to address water services.

A portion of the capital budgets in 2022/23 have also been directed towards Road Infrastructure to enhance the capacity of the road network, upgrade gravel roads and maintain storm water infrastructure.

Complementary Provincial and Municipal Capital Spend

Table 3.17 provides an overview of municipal infrastructure spend within the CKD for the 2022/23 financial year and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2023/24. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2023/24 municipal financial year.

Table 3.17 Comparison of Provincial and estimated CKD municipal (2022/23) and provincial (2023/24) infrastructure expenditure (R'000)

Type	2022/23 Municipal Infrastructure Spend [Original Budget]	2023/24 Provincial Infrastructure Spend
Economic Infrastructure	10 745	229 260
Road Transport and Public Works	10 705	229 260
Planning and Development	40	-
Social Infrastructure	6 774	5 980
Education	-	-
Health	600	3 208
Housing	-	2 772
Sports and Recreation	5 746	-
Trading Services	72 307	
Electricity	11 761	-
Water	31 299	-
Wastewater Management	29 147	-
Waste Management	100	-
Other	5289	-
Total Infrastructure Spend	95 114	235 240

Source: National Treasury Local Government Database (Municipal spend); 2023 Western Cape EPRE (Provincial spend)

The municipalities of the CKD have committed R95.11 million towards infrastructure expansions through their 2022/23 original budgets. Of this amount, R10.71 million will be attributed to the Road Transport and Public works (Economic Infrastructure).

Municipal allocations towards Social Infrastructure will mostly be channelled towards Sport and Recreation (R5.75 million). Although this amount remains relatively low, it will support improving the quality of life of individuals within the region.

The major share of the capital expenditure in the CKD will, however, in 2022/23 be directed towards Trading Services with a strong focus on water and waste management services. The largest allocation towards water management in 2022/23 (Adjusted Budget) originated from the Beaufort West Municipality and the largest allocation for waste management is derived from Laingsburg. However, this might change as municipalities will put more effort towards energy resilience as a response to loadshedding challenges.

These allocations will also mostly be used to upgrade ageing infrastructure and to complement the allocations towards housing, i.e., rolling out of services.

The WCG will in 2023/24 invest R235.24 million in infrastructure across the CKD, of which R229.26 million (97 per cent) will be invested in Economic Infrastructure and R5.98 million (2.5 per cent) will be invested in Social 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.

Social Infrastructure allocations by the WCG in the CKD include the Health and Housing functions, with an allocation of R3.21 million and R2.77 million, respectively. Noteworthy, Health Infrastructure related projects include Upgrades and Additions to the Laingsburg Clinic, and rationalisation of the Beaufort West Hospital.

Furthermore, some noteworthy Economic Infrastructure projects include the Prince Albert: Klaarstroom: 50 UISP project, resealing and rehabilitating the NC Border - N1 - Murraysburg, and financial assistance to municipalities for construction of Transport Infrastructure (Capital Transfers).

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 capital to fund catalytic projects that will kick-start broad-based growth and development. Although there is no shortage of game-changing ideas and initiatives (evident from Integrated Development Plan (IDP) and other policy documents) the harsh reality is, however, that the District, with its slowed growth prospects and wide array of socio-economic ills, does not appear to be a destination of choice for external investors. Decision makers at all spheres of Government must address these challenges soonest to resuscitate growth within the CKD.

Table 3.18 CKD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	Audited Outcomes		2021/22 Adjusted Budget	2022/23 Original Budget
	2020/21	2021/22		
Funded by:				
National Government	32 919	48 191	54 135	83 606
Provincial Government	2191	8 833	5338	
District Municipality		450	2650	
Other transfers and grants				
Transfers recognised - capital	35 110	57 474	62 124	83 606
Public contributions and donations				
Borrowing				
Internally generated funds	2 894	(4 131)	10 902	8 508
Total Capital Funding	38 004	53 343	73 026	92 114

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

The sizable revenue contribution towards the capital budget in 2022/23 originates from the National Government grants with 90 per cent contribution towards the CKD. Own revenue contribution amounted to 10 per cent of the capital expenditure budget with no funding from the Provincial Government in the 2022/23 original budget. In 2021/22 capital expenditure sources reflects a change of 26 per cent, which is mainly attributed to the increase in National grants for the region.

It is evident from above that the municipalities of the CKD are mostly grant dependent while own-revenue contributions to overall capital budget expenditure remain limited. Consequently, municipalities are facing significant financial sustainability due to limited sources of revenue that impact on their ability to expand infrastructure to meet the growing demand for basic services across the region.

Annexures

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

Annexure B: Summary of provincial infrastructure payments and estimates

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26	
1. Maintenance and Repairs														
	Preventative Maintenance ES	Packaged Programme				01/Apr/15	31/Mar/26	Equitable Share	622 772	549 932	10 150	0	0	14 499
	E.C.D.	Packaged Programme				01/Apr/22	31/Mar/27	ECD Infrastructure Component	40 880	9 770	14 038	6 711	0	6 801
	E. P.W.P.	Packaged Programme	City of Cape Town			01/Feb/13	29/Mar/24	Expanded Public Works Programme Integrated Grant For Provinces	22 470	5 264	2 119	0	0	0
	Preventative Maintenance EIG	Packaged Programme				02/Apr/15	31/Mar/28	Education Infrastructure Grant	3 638 880	2 205 469	766 850	500 674	0	303 211
	Emergency Maintenance-EIG	Packaged Programme				30/Jun/20	31/Mar/27	Education Infrastructure Grant	280 644	203 644	47 000	16 000	0	81 419
	Emergency Maintenance ES	Packaged Programme				01/Apr/15	31/Mar/27	Equitable Share	738 610	606 983	3 000	0	0	0
	Aurecon PSP	Packaged Programme	City of Cape Town			01/Apr/16	28/Mar/27	Equitable Share	53 244	42 963	7 000	55 402	0	55 304
	Hotel Maintenance - ES	Packaged Programme				01/Apr/16	31/Mar/27	Equitable Share	455 333	13 483	5 000	5 000	0	5 000
TOTAL: Maintenance and Repairs(8 projects)									5 892 833	3 637 508	855 157	583 787	466 234	
2. New or Replaced Infrastructure														
	DontGrin PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town		03/Apr/23	22/Dec/23	Equitable Share	30 000	0	30 000	0	0	0
	Apex JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town		01/Apr/25	31/Dec/25	Equitable Share	45 000	0	0	0	0	45 000
	Excelsior JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town		03/Apr/23	22/Dec/23	Equitable Share	45 000	0	45 000	0	0	0
	Persverance JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town		03/Apr/23	22/Dec/23	Equitable Share	45 000	0	45 000	0	0	0
	Knaifontein JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town		01/Apr/25	31/Dec/25	Education Infrastructure Grant	45 000	0	0	0	0	45 000
	Vivieska Girls PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town		01/Jul/24	31/Dec/25	Education Infrastructure Grant	90 000	0	0	0	0	90 000
	Grabouw / De Kust HS (Partnership)	Stage 1: Initiation/ Pre-feasibility	Garden Route			02/Oct/23	20/Dec/24	Equitable Share	50 000	0	20 000	30 000	0	50 000
Secondary	Jagterhof SS	Stage 3: Design Development	City of Cape Town	City of Cape Town		30/Apr/20	31/Mar/26	Equitable Share	92 719	1 624	40 000	25 000	0	25 000
Secondary	New Klampuis HS	Stage 2: Concept/ Feasibility	Cape Winelands			04/Mar/24	18/Dec/26	Education Infrastructure Grant	95 200	0	0	0	0	45 000
	Planned New/Replacement Schools	Packaged Programme				03/Jul/23	19/Dec/25	Education Infrastructure Grant	140 000	0	0	60 000	0	80 000
Primary	Maassar PS Nr.2	Stage 5: Works	City of Cape Town	City of Cape Town		03/Apr/17	31/Mar/25	Education Infrastructure Grant	103 164	45 847	35 000	10 000	0	0
Primary	Sonderend PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town		31/Oct/17	31/Mar/28	Education Infrastructure Grant	75 852	352	3 000	35 000	0	35 000
Primary	Sunnyside PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town		02/Apr/18	31/Dec/24	Equitable Share	72 675	5 424	46 000	20 000	0	0
	Outstanding Final Accounts / Retention-EIG	Packaged Programme				01/Apr/15	31/Mar/27	Education Infrastructure Grant	30 339	42 056	5 000	2 000	0	2 000
Secondary	Mfaleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town		03/Apr/17	31/Dec/24	Equitable Share	109 449	8 066	30 000	70 000	0	0
Primary	Umeyzo Warm/Able PS	Stage 3: Works	Overberg	Theewaterskloof		01/Jun/15	29/Mar/24	Education Infrastructure Grant	83 924	77 371	3 000	0	0	0
	Donor/ Partnership -EIG	Packaged Programme				03/Apr/23	31/Mar/26	Education Infrastructure Grant	87 000	0	0	0	0	87 000
Primary	Saldanha PS	Stage 5: Works	West Coast	Saldanha Bay		03/Apr/17	31/Mar/25	Education Infrastructure Grant	96 311	76 152	30 000	0	0	0
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedee Valley		03/Apr/17	31/Mar/26	Education Infrastructure Grant	78 483	483	5 000	40 000	0	30 000
Primary	De Waalville PS	Stage 5: Works	Garden Route	Hessequa		01/May/17	29/Mar/24	Education Infrastructure Grant	71 738	45 815	25 000	0	0	0
Primary	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town		10/May/17	31/Mar/26	Education Infrastructure Grant	81 352	4 547	38 000	36 000	0	0
Special School	Maanberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town		30/Apr/18	31/Mar/26	Equitable Share	103 408	19 045	2 000	38 000	0	31 355
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay		02/Mar/15	29/Mar/24	Equitable Share	74 261	42 023	20 000	0	0	0
Secondary	Darling HS NEW (Reconfiguration of Darling HS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland		13/Mar/23	30/Mar/27	Equitable Share	53 100	1 978	50 000	0	0	0
Primary	St Helanabant Inter.	Stage 3: Design Development	West Coast	Saldanha Bay		01/Oct/20	31/Mar/26	Education Infrastructure Grant	53 400	1 923	3 000	35 000	0	10 000

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
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	88 423	16 587	40 000	0	0
Primary	New Flout Bay PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/18	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	99 513	8 889	22 000	70 000	0
Primary	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	111 225	5 884	30 000	70 000	0
Primary	Sunningdale Full Service PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	60 400	0	20 000	40 000	0
Secondary	Hermanus Technical HS	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Mar/23	31/Dec/27	Equitable Share	Programme 6 - Infrastructure Development	95 000	0	15 000	20 000	40 000
Secondary	Hockenheim Drive HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Apr/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	25 000	50 000	0
Secondary	Saldanha Technical School	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	03/Apr/23	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 000	0	0	40 000	50 000
Secondary	New Bellair HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Jul/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	80 000	0	20 000	30 000	30 000
Primary	Donor/ Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	115 000	220	15 500	40 000	50 000
Primary	Sunny 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	90 318	80 914	5 000	0	0
Secondary	New Ashton HS	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	1 449	2 000	45 000	30 000
Primary	Nieuwoudt PS	Stage 4: Design Documentation	West Coast	Matielkama	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 500	3 289	2 000	37 000	30 000
Primary	Hopefield PS	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	4 771	2 000	30 000	34 000
Primary	New Klipmans PS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	0	0	45 000
Primary	Jagterskloof PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 485	1 963	0	30 000	60 000
Primary	Concorde PS	Stage 5: Works	Garden Route	Kynsa	01/Jan/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 353	25 337	40 000	0	0
Secondary	Tafelsig HS No2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 052	7 082	0	0	20 000
Secondary	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 563	19 132	35 000	0	0
Secondary	Lwandle Technical HS phased	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	60 000	30 000	30 000
Secondary	(B) Lwandle PS no 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	19/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	30 000	50 000
Secondary	Lwandle PS 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	60 000	0	0
Secondary	(D) Lwandle Pre-PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	37 736	1 015	30 000	0	0
Small Secondary School	Dattir HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/24	31/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	0	30 000	60 000
Small Secondary School	Dattir HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	90 000	0	20 000	70 000	0
Small Secondary School	Breckenfell HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	15 000	40 000	20 000
Small Secondary School	Blue Ridge PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/May/22	21/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
Small Secondary School	Blue Ridge HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	85 000	0	45 000	20 000	20 000
Small Secondary School	Kwonkhutula HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Blou	13/Mar/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
Primary	Dal Josaphat PS	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	98 974	21 004	60 000	0	0
Primary	Blue Downs HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	55 000	0	15 000	20 000	20 000
Primary	Khyelitsia JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	13/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
Primary	Delft JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
Primary	Malmesbury HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	03/Jul/23	31/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	30 000	35 000	35 000
Primary	Mosselbay Technical HS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	03/Apr/23	19/Dec/25	Equitable Share	Programme 6 - Infrastructure Development	120 000	0	40 000	40 000	40 000
Primary	President JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	17/Nov/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0
Primary	De Grendel JHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Equitable Share	Programme 6 - Infrastructure Development	45 000	0	45 000	0	0

Western Cape

Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
	DomGrin LSEN	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Jul/23	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	30 000	0	0
TOTAL: New or Replaced Infrastructure(62 projects)												
3. Upgrading and Additions												
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/21	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	25 000	5 000	5 000
	Expansion classrooms (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	Education Infrastructure Grant	Programme 6 - Infrastructure Development	167 472	372 701	0	10 945	107 080
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	Equitable Share	Programme 6 - Infrastructure Development	69 254	31 188	5 000	5 000	5 000
Secondary	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	Equitable Share	Programme 6 - Infrastructure Development	470 157	369 708	56 248	58 774	61 407
Secondary	Claremont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	06/Jun/16	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 403	19 910	15 000	0	0
Primary	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	Equitable Share	Programme 6 - Infrastructure Development	46 603	8 987	21 000	0	0
Primary	Nipkade PS (phase 2)	Stage 5: Works	West Coast	Swardind	30/Mar/18	Equitable Share	Programme 6 - Infrastructure Development	62 907	13 204	35 000	0	0
	Expansion Classrooms (ES)	Packaged Programme	City of Cape Town	City of Cape Town	01/Aug/14	Equitable Share	Programme 6 - Infrastructure Development	756 203	264 430	219 678	167 055	148 645
Secondary	Catkin SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	Education Infrastructure Grant	Programme 6 - Infrastructure Development	47 888	8 231	18 888	0	0
Primary	Heathfield PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/May/21	Equitable Share	Programme 6 - Infrastructure Development	50 000	8 137	20 000	0	0
Primary	Proen Park PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	14 000	0
	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	Education Infrastructure Grant	Programme 6 - Infrastructure Development	655 193	898 442	20 000	100 000	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/21	Equitable Share	Programme 6 - Infrastructure Development	142 000	1 150	40 000	44 000	30 000
	Fencing (ES)	Packaged Programme	City of Cape Town	City of Cape Town	02/Apr/19	Equitable Share	Programme 6 - Infrastructure Development	110 559	559	30 000	30 000	30 000
	Sea Point LSEN (Autism)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	143 320	0	40 000	50 400	52 920
	Hotspot Areas Improve Look & Feel	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	03/Apr/23	Equitable Share	Programme 6 - Infrastructure Development	40 000	0	40 000	0	0
TOTAL: Upgrading and Additions(16 projects)												
4. Infrastructure Transfers - Capital												
	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20	Equitable Share	Programme 6 - Infrastructure Development	180 000	131 530	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(1 project)												
5. Non-Infrastructure												
	Human Resource Capacity- ES Administration	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	Equitable Share	Programme 6 - Infrastructure Development	53 384	62 787	6 500	6 598	6 696
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	143 924	29 324	31 832	34 000
TOTAL: Non-Infrastructure(2 projects)												
TOTAL: Education(89 projects)												
									570 192	1 393 500	1 248 000	1 149 355
									2 946 959	615 814	485 174	440 052
									180 000	131 530	30 000	30 000
									180 000	30 000	30 000	30 000
									293 065	206 711	35 824	40 696
									14 012 854	2 930 295	2 385 391	2 126 337

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
1. Maintenance and Repairs													
	Maint - Day-to-day - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 601	10 561	11 617
	Maint - Routine - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 343	3 677	4 045
	Maint - Day-to-day - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	108 767	131 273	204 851
	Maint - Emergency - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	2 094	2 303
	Maint - Routine - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 305	8 036	8 840
	Maint - Scheduled - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	148	105	70
	Maint - Emergency - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	37	41	45
	Maint - Emergency - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 397	5 937	6 531
	Maint - Emergency - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	2 482	2 303
	Maint - Emergency - 8.6 Non-patient care facilities	Packaged Programme		City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 904	4 340	5 535
	Maint - Routine - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	839	923	1 015
	Maint - Routine - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 670	8 437	9 281
	Maintenance - Schedule - 8.1 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	16 975	20 124	14 164
	Maintenance - Schedule - 8.3 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 595	11 659	12 891
	Maint - Day-to-day - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 454	2 699	2 969
	Maint - Schedule - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 051	750	500
	Maint - Day-to-day - 8.1 Primary Healthcare	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 418	10 360	11 396
	Maint - Schedule - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	295	210	200
	Maint - Schedule - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	69 768	42 500	21 886
	Maint - Prof Day-to-day - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	Maint - Day-to-Day - 8.2 EMS	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 134	6 747	7 422
	Maint - Routine - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 072	12 179	13 397
	Maintenance - Schedule - 8.4 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	13 418	27 039	22 317
	Maintenance - Schedule - 8.6 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 084	11 202	5 212
	Maint - Routine - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 478	9 326	10 259
	Maint - Prof Day-to-day - 8.5 Central Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	17 728	1 000	0
	Maintenance - Schedule - 8.2 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 513	280	17
	Maintenance - Schedule - 8.5 Various Facilities	Packaged Programme			01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 403	11 386	5 236
	Maint - Schedule - 8.6 Non-patient care facilities	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	30	21	14
	Maint - Routine - 8.3 District Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	17 453	19 198	21 118
	Maint - Day-to-day - 8.4 Provincial Hospitals	Packaged Programme			01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	18 855	26 893	29 582
									0	0	392 523	391 479	435 016
TOTAL: Maintenance and Repairs(31 projects)													
2. New or Replaced Infrastructure													
	Maintenance - Concept/ Feasibility Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	0	3 978	12 500	10 000
	Lotus River - Lotus River CDC (Repl) - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	220 000	0	0	331	200
	Maintenance - Swartland Hospital (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000 000	0	0	0	4 000

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					23/24	24/25	
	Midland - EMS Head Office (Repl) - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	1	1
	Strand - Kisthof CDC - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	10
	Majiesfontein - Majiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Laingsburg	19/Dec/14	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	1	25	33
	Millem - Millem CDC (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	315	1 000
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	74 000	7 172	1 109	1 278	1 869
	Mossel Bay - George Road Sat Clinic (Repl) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	31/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	0	1 651	4 009	92
	Midland - Midland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 369	5 283	1 656	1 468	1 613
	Caledon - Caledon Clinic (Repl) - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Jul/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	341	216
	Worcester - Avian Park Clinic - New	Stage 6: Handover	Cape Winelands	Bresle Valley	01/Jul/15	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	64 127	190	0	0
	Wolsley - Wolsley Clinic - Replacement	Stage 7: Close out	Cape Winelands	Witzenberg	20/Mar/12	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 274	23 177	241	0	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	12 665	2 533	12 500	20 117
	Gouda - Gouda Clinic - Replacement	Stage 6: Handover	Cape Winelands	Draakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	23 298	610	355	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 6: Handover	Overberg	Theewaterskloof	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 273	30 169	2 084	1 543	0
	Caledon - Overberg District Office - Completion works	Not Applicable	Overberg	Theewaterskloof	01/Dec/23	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	252	2 000
	Observatory - Observatory IPL - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Nov/21	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 476	76	905	28	0
	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	3 658	108	0
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 6: Handover	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	9 397	666	407	0
	Khyelitsla - Zakele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	8	100
	Phillips - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	10 751	547	7 524	13 348
	Observatory - Observatory IPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	3 900	3 439	1	0	0
	Deift - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	66 400	22 925	1	0	0
	Elises River - Elises River CHC - Replacement	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	257 847	3 754	1 384	2 509	8 836
	Somerset West - Helderberg Regional Hospital - District Hospital Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	30/Apr/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000 000	0	0	0	10
	Observatory - Observatory IPL - 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	294 799	3 653	0	0
	Saldanha - Duzoville Clinic - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 818	2 232	498	119	5 975
	Gugulethu - Gugulethu 2 CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/23	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	4 000	12 000	9 600
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 192	295	517	753
	Knyasa - Knyasa IPL - Replacement	Stage 5: Works	Garden Route	Knyasa	01/Nov/14	15/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	12 219	7 229	1 162	0
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kamalland	16/Mar/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	10 333	1 572	881	0
	Midland - Pineclads Ambulance Station (Repl) - Relocation to Alexandra Hospital site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	14/Oct/22	15/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	9 000	7 560	8 316
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 453	435	330	275	208
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	6 036	2 776	27 360	6 259
	Bellar - Bellar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	30/Sep/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	0	945	14 623	5 990
	Bellar - Bellar Ambulance Station - New	Not Applicable	City of Cape Town	City of Cape Town	01/Mar/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	453
	Knaifontein - Wallacedene CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/24	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	10

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates				
					Date: start	Date: finish						23/24	24/25	25/26		
	Parklands - Parklands CDC - New Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250 000	0	0	0	0	10		
	Kruiysa - Homlee Clinic - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kruiysa	20/Sep/22	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	26 000	2 000	0	0		
	George - WCCN Southern Cape Kano - Residential accommodation - New	Not Applicable	Garden Route	George	01/Oct/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	0	270		
	Malmesbury - Swartland Hospital (Rep) - Replacement (FIDPM Stage 2)	Not Applicable	West Coast	Swartland	31/Dec/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	300	750	0	660		
	Montage Gardens - Pindlands Ambulance Station Workshop (Rep) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	1 000	0	0	0		
	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	12 945	6 953	6 322	6 954	6 954		
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	6 882	9 889	11 773	10 254	10 254		
	Beaufort West - Beaufort West FPL - Replacement	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/09	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	1	0	0	0		
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 7: Close out	Cape Winelands	Breda Valley	01/Sep/14	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 165	1	0	0	0		
	Parow - Cape Medical Depot - Replacement (Stages 3-7)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	256 612	0	1 440	840	3 310	3 310		
	Blackheath - Kloof (CDC (Rep)) - Co-CT CDC Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/24	30/Sep/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	0	10		
TOTAL: New or Replaced Infrastructure(49 projects)												23 610 047	584 752	97 098	131 684	122 477
3. Rehabilitation, Renovations & Refurbishment																
	Alhione - WCCN - Rehabilitation to improve College buildings	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	0	541		
	Porterville - LAPA Mank Hospital - Rehabilitation (Alpha)	Not Applicable	West Coast	Bergvliet	30/Sep/25	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	0	10		
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Dec/24	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	0	325		
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and mesh installation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	287	2 400	450	39	39		
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb and mesh installation (Beta)	Stage 5: Works	City of Cape Town	City of Cape Town	25/Jul/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	1 345	16 678	7 500	1 577	1 577		
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/May/19	31/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	12 300	130	462	5 354	277	277		
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	01/Dec/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	162	162		
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	30/Mar/23	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	17 134	0	0	0		
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kammalad	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 863	0	472	493	36	36		
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)	Stage 4: Design Documentation	Garden Route	Kammalad	30/Jul/18	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	603	4 829	220	220		
	Zoor - Annaliense Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kammalad	30/Jul/18	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 671	139	308	553	36	36		
	Bredaaspoort - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 7: Close out	Overberg	Cape Agulhas	30/Apr/16	02/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	15 574	1	0	0	0		
	Calleton - Calleton Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	Tseweterskloof	03/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	1 445	669	4 877	150	150		
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 5: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	110 000	1 235	1 610	22 043	20 843	20 843		
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jun/16	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	9 258	106	0	0	0		
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Jun/16	06/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	25 823	1	0	0	0		
	Pikeberg - Kadie Korze Hospital - Hospital layout improvement	Stage 4: Design Documentation	West Coast	Bergvliet	01/Jun/16	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	33 566	2 944	2 012	9 162	1 711	1 711		
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	217 200	8 091	2 359	3 773	13 740	13 740		

Western Cape
Table B5: Health
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 3: Design Development	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 265	2 082	426	4 285	6 761
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Dec/18	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	51 083	1 968	411	1 325	7 461
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	100	200
	Matieland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 458	470	1 152	30
	Nelsoop - Nelsoop Hospital - Repairs to wards	Stage 6: Handover	Central Karoo	Beaufort West	22/Aug/17	28/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 418	167	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions of various wards - Block C, Ward J1EC and Trauma	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	205 800	16 013	15 000	20 000	18 000
	Somerset West - Helderberg Hospital - Repairs and renovation of acquired building	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	1 093	711	4 503
	Somerset West - Helderberg Hospital - Repairs and renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 045	4 470	5 185	11 371	808
	Ceres - Ceres CDC - Rehabilitation of acquired building	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	12/Jun/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	36 000	4 000	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 925	6 936	9 091	4 076	656
	Swellendam - Swellendam Hospital - Acute Psychiatry Ward	Stage 3: Design Development	Overberg	Swellendam	01/Jun/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 680	148	149	1 991	58
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace TRV switchgear	Not Applicable	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	812	615	541
	Parow - Parow WC Health Warehouse - Mezzanine R & R	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Aug/22	05/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 000	0	16 000	1 600	0
	Worcester - Worcester Hospital - Relocation of MOU	Stage 4: Design Documentation	Cape Winelands	Breede Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	1 896	5 467	1 623	304
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 3: Design Development	Central Karoo	Beaufort West	09/Oct/18	11/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	5 017	689	197	5 766
	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/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	362	782	1 984	6 172
	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	11 075	1	0	0
	Matieland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct.de	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	1 066	279	4 402	650
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	265 000	0	1	2 152	2 597
	Matieland - Swartland Hospital - Prefabricated Wards	Stage 7: Close out	West Coast	Swartland	15/Jul/17	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 011	42 539	153	0	0
	Matieland - Alexandra Hospital - R, R and R to Wards 1,10, 15 and 16	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Sep/22	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	54 303	47 889	34 511
	Mitchells Plain - Lenegoor Hospital - R & R to accommodate Child and Adolescent beds	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Sep/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	16 000	0	0
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	5 451	1	6 778	2 291
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Not Applicable	Cape Winelands	Breede Valley	15/Nov/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	168	1 560	80
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 5: Works	City of Cape Town	City of Cape Town	22/May/15	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	55 292	6 015	10 073	11 742	876
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/30	Equitable Share	Programme 8 - Health Facilities Management	312 000	16 075	1	1	0
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	28 100	3 795	5 507	4 213	1 920
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Not Applicable	West Coast	Cederberg	30/Aug/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	800	800	0
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Jun/27	Equitable Share	Programme 8 - Health Facilities Management	36 000	2 558	3 360	6 000	4 000
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	389	218	1	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 300	841	1 380	6 595	3 380
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 030	658	2 840	1 125	90
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor C Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	0	600	11 000	7 200
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 1	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	0	600	8 500	6 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor D Part 2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 200	0	1	50	12 800
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor E	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 500	0	9 000	15 000	6 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor F	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 200	0	9 000	15 000	800
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floor G	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 100	0	60	10 000	10 000
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	0	6 000	15 000	1 600
	Mitchells Plain - Pindlans/Ambulance Station - Communications Centre relocation	Not Applicable	City of Cape Town	City of Cape Town	01/Jun/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1	19 500	499
	Somerset West - Helderberg Hospital - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 813	64 888	1	0	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility			30/Jun/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	82	312
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility			30/Jun/15	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	119	115	492
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/Aug/32	Equitable Share	Programme 8 - Health Facilities Management	615 000	17 377	1 273	6 030	0
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/15	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 030	22 145	2 141	1 995	46
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	28/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	526	827	3 644
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) - Psychiatric OPD	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Jun/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	2 259	2 594	1	0	0
	Belville - Slikkard Hospital - Rehabilitation of water reticulation system	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jul/22	01/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	134	135	774
	Rondebosch - Red Cross War Memorial Children Hospital - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	8 000
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	0	364	236	260
	Khayelitsha - Nongqale CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	458	329	6 922	2 327
	Mitchells Plain - Lentegour Hospital - Wards rehabilitation framework	Not Applicable	City of Cape Town	City of Cape Town	30/Nov/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	214	142
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21	30/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	91	133	680
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/24	31/Oct/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	1 653	781
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 7: Close out	West Coast	Saldanha Bay	31/Mar/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	173 622	1	0	0
	Montagu - Montagu Hospital - Rehabilitation	Stage 3: Design Development	Cape Winelands	Langeberg	01/Mar/19	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 600	2 523	344	3 775	3 193
	TOTAL: Rehabilitation, Renovations & Refurbishment(74 projects)								4 252 685	509 280	2 62 528	323 469	2 06 872
4. Upgrading and Additions	Primary Healthcare - Hybrid Inverters Ph2	Stage 4: Design Documentation			01/Feb/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1	1	48 046

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
Primary	Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6: Handover	Overberg	Overstrand	31/Jul/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 915	39 077	73	0	0
	Thornton - Orthotic and Prosthetic Centre - Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	17/Dec/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	3 332	12 663	722	275
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 952	19 429	0
	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	7 649	19 319	13 156	5 011
	Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Not Applicable	City of Cape Town	City of Cape Town	31/Aug/23	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	4 000	4 000
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breedte Valley	09/Apr/14	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 600	1 717	2 500	8 977	168
	Milnem - Milnem CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	12/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	360	670	24
	Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Not Applicable	City of Cape Town	City of Cape Town	31/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	250	3 600
	Darling - Darling Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	West Coast	01/Jun/24	31/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	100	400
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	16/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	360	670	24
	Vredendal - Vredendal North Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	West Coast	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	59
	Parow - Tygerberg Hospital - HIV Greening Replacement	Not Applicable	City of Cape Town	City of Cape Town	18/Dec/19	28/May/23	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 702	1 360	0	0
	Langsburg - Langsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 6: Handover	Central Kono	Central Kono	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 818	3 680	343	61	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	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	2 405	4 767	2 711	129
	Elisies River - Elisies River CHC - Enabling work and fencing	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 522	0	48	48	1 679
Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	West Coast	West Coast	01/Jun/16	01/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	331	1 873	98	0	
Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/May/22	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 000	0	1 341	1 290	482	
Kraaifontein - Scotsden CDC - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	178	468	2 480	
Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	331	5 699	5 672	513	
Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hostel	Stage 7: Close out	Cape Winelands	Cape Winelands	01/Apr/12	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 885	5 947	1	0	0	
Paarl - Paarl CDC - Enabling work and fencing to secure new site	Stage 5: Works	Cape Winelands	Cape Winelands	28/Feb/17	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	4 294	1 531	3	0	
Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Cape Winelands	01/Apr/12	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	3 590	1 200	3 529	3 618	
Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 4: Design Documentation	Cape Winelands	Cape Winelands	04/Nov/19	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 780	1 329	562	3 736	46	
Wynberg - Victoria Hospital - New EC	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/12	30/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	90 930	93 274	1	0	0	
Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 6: Handover	Cape Winelands	Cape Winelands	01/Jun/16	28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 516	164	97	0	
Bohasig - Bohasig CDC - Upgrade and Additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/17	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 730	2 003	3 105	1 162	164	
Stellenbosch - Kayamandi Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Cape Winelands	02/Jun/22	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	0	454	588	8 224	
Stellenbosch - Klipnatus Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Cape Winelands	30/May/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	1	158	1 200	
Bonheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	30/May/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	244	302	831	
George - Harry Comay Hospital - Kitchen upgrade and additions	Not Applicable	Garden Route	Garden Route	30/Sep/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	49	
Lotus River - Lotus River CDC (Repl) - Fencing to secure new site	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	0	
Green Point - New Somerset Hospital - Relocation of helistop	Not Applicable	City of Cape Town	City of Cape Town	30/Sep/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	56	567	

Western Cape
Table B5: Health
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
	Pikeberg - Pikeberg Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvliet	30/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	122	174	1 760
	Midland - Midland CDC - Fencing to secure new site	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1	0
	Paarl - Sonststal Hospital - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Aug/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	800	8 000	8 800
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Swartland	01/Dec/26	31/Jan/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	100
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Draakenstein	28/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	81	62	655
	Atlantis - Westferr Hospital - Record Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 700	2 098	634	5 601	6 131
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	2 236	2 421	1	0	0
	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	30/Apr/28	Equitable Share	Programme 8 - Health Facilities Management	152 200	12 233	12 000	15 000	12 000
	District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	16 315	24 470	0
	Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Patient bed lifts installation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	180	2 000	480
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	8 713	17 371	15 123	4 000
	Herse River - Herse River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/Oct/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	392	112	3 681	16
	Parow - Tygerberg FHU - Major extensions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Oct/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 000	0	0	944	1 020
	Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Dec/23	30/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	1	6 000	0
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 103	1 911	2 752	4 481	3 745
	Mitchells Plain - Lentegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Oct/19	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	1 401	790	6 206	79
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	1 736	2 572	4 194	3 492
	Malmesbury - Swartland Hospital (Bentl) - Fencing of new site	Not Applicable	West Coast	Swartland	01/Oct/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	600	3 000	2 400
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 027	7 326	218	182	0
	Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Oct/22	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	6 000	0	0
	Wimpyburg - Wimpyburg Annulment Station - Upgrade and Additions incl wash bay	Stage 6: Handover	Central Karoo	Beaufort West	01/Sep/19	01/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 510	362	0	0
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/15	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 634	3 398	1	1	0
	Roberson - Roberson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	Breedee Valley	02/Oct/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 300	4 071	573	13 523	9 704
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 275	1 403	2 938	4 131	2 243
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 560	4 67	3 398	245	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 319	6 431	2 066	188	10 000
	Lansburg - Lansburg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Lansburg	30/Apr/14	31/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 412	1 645	0	0
	Klaweishan - Klaweishan (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/23	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	439	556	1 001

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
	Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Oct/22	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	20 000	0	0	0
	Ceres - Nauti Clinic - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Mar/25	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	0	10
	Various Facilities 8.3 - Fencing	Stage 6a: Design documentation (Production information)			02/May/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	68	45	0	0
	Various Facilities 8.4 - Fencing	Stage 6a: Design documentation (Production information)			02/May/19	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6	64	0	0
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16	08/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	4 066	1	0	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	28/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	7 703	18 226	12 888	4 000	0
	Grobow - Grobow CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Aug/19	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	272	148	100	2 567	0
	Pearl - Wimednet Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Jun/16	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	317	4 190	125	13	0
	Primary Healthcare - Hybrid Inverters Phil	Stage 4: Design Documentation			01/Feb/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 108	6 275	0	0
TOTAL: Upgrading and Additions(20 projects)									2 028 993	316 190	212 811	205 215	155 805	
5. Non-Infrastructure														
	Green Point - New Somerset Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 261	0	3 098	0	0	0
	Belville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	39 937	4 099	4 174	4 246	0
	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	32 474	4 452	4 483	4 727	0
	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	101 315	11 730	11 937	12 176	0
	Belville - Bellville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	57 227	8 412	8 561	8 716	0
	Belville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 208	1 080	1 099	1 119	0
	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	68 263	12 217	12 428	12 656	0
	Observatory - Valkenberg Hospital - Commissioning support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	10 249	1 278	1 302	1 324	0
	Observatory - Valkenberg Hospital - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	7 457	532	541	553	0
	Vredenberg - Vredenberg Hospital - Project Support	Not Applicable	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 389	519	528	537	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	15 296	2 969	3 020	3 075	0
	Saldanha - Diazville Clinic - HT - Upgrade	Not Applicable	West Coast	Saldanha Bay	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 800	0	0	0	1 900	0
	Phillip - Weltevreden CDC - OD QA - New	Not Applicable	City of Cape Town	City of Cape Town	30/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	60	0
	Parow - Ravensmead CDC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/15	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	282	0	130	0	0	0
	Thornon - Orhoite and Proshete Centre - HT - Upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	1 900	5 700	0	0
	Belville - Bellville Engineering Workshop - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 881	5 216	5 358	5 486	0
	Belville - Engineering and Technical Services - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	9 351	415	424	433	0
	Belville - HT Unit - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	18 157	3 546	3 377	3 739	0
	Cape Town - Infra Planning - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	8 731	1 483	1 511	1 553	0
	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	14 183	1 227	1 248	1 276	0
	Cape Town - Infra Man CD - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	22 922	2 981	3 034	3 136	0
	Eersterivier - Eersterivier Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150	0	0	150	0	0
	Green Point - New Somerset Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	250	0	200	50	0	0

Western Cape
Table B5: Health
 Payments of infrastructure by category

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					Date: start	Date: finish					23/24	24/25	25/26	
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	760	1 615	0	0
	Observatory - Observatory PPL - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 990	105 063	13 965	6 155	12 937	0
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 168	0	445	570	0	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Not Applicable	Overberg	Theewaterskloof	04/Jun/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 633	3 926	2 378	2 093	0	0
	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/18	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	559	428	0	0	0
	BeVelle - HT Unit - SCM Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	29 427	6 219	6 312	6 452	0
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R work for Hospital OPD	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 170	856	95	1 017	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	0	0	950	1 425	0
	Cirrusdal - Cirrusdal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 092	0	0	0
	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Not Applicable	West Coast	Swartland	01/Apr/22	30/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	10	137	0	0	0
	Moorsburg - Moorsburg Clinic - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Swartland	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 595	1 155	0	0	2 052	0
	Piketberg - Kate Koze Hospital - HT - Hospital layout improvement	Not Applicable	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	475	1 900	475	0
	Stellenbosch - Cloveville CDC - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 255	144	1 866	0	0	0
	George - George HT Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	415	415	415	0
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 421	1 421	1 421	0
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Not Applicable	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	389	389	389	0
	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	770	770	770	0
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 615	1 615	1 615	0
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breda Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	642	642	642	0
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Not Applicable	Cape Winelands	Breda Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 090	1 090	1 090	0
	Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950	0
	Paarl - Daleville Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 314	863	889	0	0	0
	Paarl - Paarl CDC - OD QN - New upgrade	Not Applicable	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	0	0	130	0	0
	Parow - Ravensmead CDC - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	0	0	3 325	3 800	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	349	950	1 900	1 900	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Cape Winelands	Breda Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 375	475	0	0
	Atlantis - Weslief Hospital - HT - Record Room extension	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	190	285	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breda Valley	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	383	3 209	950	0	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	760	1 140	0
	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Theewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	950	0
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	285	665	0
	Klaarwater - Klaarwater Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950	0

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	24/25	25/26
	Kayisa - Kayisa FPL - HT - Replacement	Not Applicable	Garden Route	Kayisa	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	257	817	0	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	2 375	950
	Ladismith - Ladismith Clinic - HT - Replacement	Not Applicable	Garden Route	Kamaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 697	532	749	0	0
	Matiland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	1 900	2 850
	Matiland - Alexandra Hospital - HT - Wards renovations to enable Walkenberg Hospital Forensic Precinct	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 850	2 850
	Mitchells Plain - Lentegoor Hospital - HT - General maintenance to Ward 5	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	950
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC Rehabilitation (Alpha)	Not Applicable	Garden Route	Mossel Bay	01/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	1 900
	Nolungile - Nolungile CDC - HT - Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 300	0	0	950	475
	Paarl - Paarl CDC - HT - New	Not Applicable	Cape Winelands	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	4 750	9 500
	Phillip - Wattereden CDC - HT - New	Not Applicable	City of Cape Town	Draakenstein	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 502	0	1 297	914	4 917
	Roberson - Roberson Hospital - HT - Acute Psychiatric Ward and New EC	Not Applicable	Cape Winelands	Breedevlei	01/Apr/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	0	3 325
	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 566	0	0	2 375	3 325
	Stikland - Stikland Hospital - HT - General maintenance to wards	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	121	1 900	865	0
	Strand - Oudstroom CDC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	1 425	950
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 468	0	1 202	3 044	10
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	0	380	380
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1	475	2 850
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/23	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	475	950	0
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	2 850
	Harvey Park - Harvey Park CHC - HT - Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 450	0	0	0	3 800
	Mitchells Plain - Lentegoor Laundry - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	475	1 425
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 330
	Somers West - Heiderberg Hospital - HT - Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 425	3 325	0
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breedevlei	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	950	950
	Parow - Tygerberg Regional Laundry - HT - Laundry Line Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	150 040	1 951	0	0
	Belville - HT Unit - Asset Management - Implementation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	1	0	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Not Applicable	Cape Winelands	Draakenstein	01/Apr/21	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	4 472	10	1	1
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	1 425	1 900

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					Total Available	24/25	25/26
	Mossel Bay - George Road Site Clinic (Repl) - HT - Replacement	Not Applicable	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	1 425	0
	Reverside - Reverside Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessiqua	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 900	0	0
	Krysan - Homeie Clinic - HT - Replacement	Not Applicable	Garden Route	Krysan	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	1 425	594	0
	Albermina - Albermina Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Hessiqua	01/Apr/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	285	190	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Draakenstein	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	0	285
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1 710	475	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	950	1 900
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Kammalad	01/Apr/22	30/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	270	0	257	0	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/24	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	10	1 900	428
	Krysan - Homeie Clinic - OD QA - Replacement	Not Applicable	Garden Route	Krysan	30/Sep/21	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0	0
	Parow - Tygerberg Hospital - HT - Oncology Linac replacement (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	40 250	0	0
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10	0	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/24	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	190	190
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	568	0	0	568	0
	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	500	0
	Kraaifontein - Scotsdene CDC - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	1 900
	Ladismith - Alan Byth Hospital - HT - R, R and R (Beta)	Not Applicable	Garden Route	Kammalad	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 425	475	0
	Matieland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	100	110
	Stellenbosch - Kuyamandl Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	3 800
	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	833	0	475	316	0
	Matieland - EMS Head Office (Repl) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 900	950	0
	Bothasig - Bothasig CDC - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	2 850	2 850	0
	Wintand - Pinedale Ambulance Station (Repl) - HT - Renovation to Alexandra Hospital site	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 425	1 425	0
	Montagu Gardens - Pinedale Ambulance Station Workshop (Repl) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	665	285	0
	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R & R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 900	0
	Parow - Tygerberg Hospital - HT - Rehab of various wards - Blok A (LGD) Psychiatry OPD	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	190	2 660	3 800
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	3 800	5 700	0
	Parow - Tygerberg Hospital - HT - Repurposing of Bank and Post Office Building	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	475	475	0
	Caledon - Overberg District Office - HT - Replacement	Not Applicable	Overberg	Theewaterskloof	30/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	950
	De Doorns - Sandhills Clinic (Repl) - HT - Replacement	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	950

Western Cape
Table B5: Health
Payments of infrastructure by category

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					Date: start	Date: finish					23/24	24/25
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Nurses Home refurbishment (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/28	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	1
	Stellenbosch - Knapvuis Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	Stellenbosch	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	2 850
	Mitchells Plain - Mitchells Plain CHC - HT - Fire disaster HT replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 850	222	3 196	0
	Ceres - Ceres CDC - HT - Rehabilitation of acquired building	Not Applicable	City of Cape Town	Witzenberg	15/Jan/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	1 450
	George - Facalisdorp Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	City of Cape Town	George	01/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	475	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 900
	Klayvelista - Klayvelista Hospital - OD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	28/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	0	100
	Beaufort West - Beaufort West Hospital - HT - Rationalisation	Not Applicable	Central Karoo	Beaufort West	01/Apr/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	2 850
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 085	10 380
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 405	1 456
	Belville - Karl Bremer Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 688	0	4 377	0
	Central Hospitals - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 263	250
	Central Hospitals - Kitchen equipment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 012	0
	District Hospitals - HT - CCTV systems 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 435	0
	District Hospitals - HT - Kitchen equipment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 034	0
	District Hospitals - HT - Laundry equipment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 039	0
	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 108	562
	Durbanville - Fismekraal CDC - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 800	200
	Eerste River - Eerste River Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 211	0	2 100	0
	Emergency Medical Rescue Services - HT - CCTV systems 2023-24	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	238	0
	Forensic Services - HT - CCTV systems 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 230	0
	Klayvelista - Klayvelista Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 446	0	1 374	0
	Laundry Services - HT - CCTV systems 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	950	0
	Laundry Services - HT - Laundry equipment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 689	0
	Mitchells Plain - Lentegeur Hospital - HT - R & R to accommodate Child and Adolescent beds	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 500	1 500
	Observatory - Groote Schuur Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 250	0	14 250	0
	Office Accommodation - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	82	3
	Paarl - Paarl Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	Drakenstein	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 232	0	3 070	0
	Parow - Tygerberg Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 250	0	14 250	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	2 850	0
	Pinehills - EMS Head Office - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 300	0	4 085	0
	Primary Healthcare - HT - CCTV systems 2023-24	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 507	0
	Primary Healthcare - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	20 267	753

Western Cape
Table B5: Health
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					23/24	24/25	
Provincial Hospitals - HT - Kitchen equipment 2023-24	Provincial Hospitals - HT - Kitchen equipment 2023-24	Not Applicable			01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 092	0	0
Provincial Hospitals - HT - Laundry equipment 2023-24	Provincial Hospitals - HT - Laundry equipment 2023-24	Not Applicable			04/Jun/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 412	0	0
Provincial Hospitals - HT - Provincial WiFi accessibility	Provincial Hospitals - HT - Provincial WiFi accessibility	Not Applicable			04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	17 240	755	0
Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2023-24	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2023-24	Not Applicable	City of Cape Town		01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 225	0	3 225	0	0
Worcester - Worcester Hospital - HT - Refurbishment 2023-24	Worcester - Worcester Hospital - HT - Refurbishment 2023-24	Not Applicable	Cape Winelands	Breedse Valley	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	0	1 330	0	0
Paarl - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Paarl - Sonstraal Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	3 800	3 800
Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town		01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	1	0
Zoor - Amnietseem Clinic - HT - R, R and R (Alpha)	Zoor - Amnietseem Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route		01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	224	0	0	213	0
Central Hospitals - HT - Medical Waste 2025-26	Central Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	14 250
Central Hospitals - Kitchen equipment 2023-26	Central Hospitals - Kitchen equipment 2023-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 081
District Hospitals - HT - CCTV systems 2025-26	District Hospitals - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 959
District Hospitals - HT - Kitchen equipment 2025-26	District Hospitals - HT - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 221
District Hospitals - HT - Laundry equipment 2025-26	District Hospitals - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	5 354
District Hospitals - HT - Medical Waste 2025-26	District Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	30 400
Laundry Services - HT - Laundry equipment 2025-26	Laundry Services - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	15 451
Observatory - Groene Schuur Hospital - HT - Refurbishment 2025-26	Observatory - Groene Schuur Hospital - HT - Refurbishment 2025-26	Not Applicable	City of Cape Town		01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 111	0	0	0	34 111
Office Accommodation - HT - CCTV systems 2025-26	Office Accommodation - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 468
Parow - Tygerberg Hospital - HT - Refurbishment 2025-26	Parow - Tygerberg Hospital - HT - Refurbishment 2025-26	Not Applicable	City of Cape Town		01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 111	0	0	0	34 111
Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town		30/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	475
Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town		01/Apr/25	30/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	9 500
Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	Not Applicable	City of Cape Town		01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	2 850
Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	West Coast		01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	0	0	1 900
Primary Healthcare - HT - CCTV systems 2025-26	Primary Healthcare - HT - CCTV systems 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	23 708
Provincial Hospitals - HT - Kitchen equipment 2025-26	Provincial Hospitals - HT - Kitchen equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 470
Provincial Hospitals - HT - Laundry equipment 2025-26	Provincial Hospitals - HT - Laundry equipment 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	14 540
Provincial Hospitals - HT - Medical Waste 2025-26	Provincial Hospitals - HT - Medical Waste 2025-26	Not Applicable			01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 600
Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	Not Applicable	City of Cape Town		01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	475
Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	Rondebosch - Red Cross War Memorial Children Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town		01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	2 000
Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2025-26	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2025-26	Not Applicable	City of Cape Town		01/Apr/25	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	0	0	1
TOTAL: Non-Infrastructure(176 projects)									799 511	719 516	340 909	189 127	402 548
TOTAL: Health(400 projects)									30 691 236	2 129 737	1 305 869	1 240 974	1 322 718

Western Cape

Table B5: Environmental Affairs

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
1. Maintenance and Repairs													
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/26	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	31 737	0	7 117	12 040	12 579
TOTAL: Maintenance and Repairs(1 project)													
2. New or Replaced Infrastructure													
Nature Reserve	Groovadersbosch Skywalk	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	15 000	0	0	15 000	0
Nature Reserve	De-Mind Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	11 500	1 282	4 000	0	0
TOTAL: New or Replaced Infrastructure(2 projects)													
3. Upgrading and Additions													
Nature Reserve	Woiwskloof-Management facilities	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	0	2 000	0	0
Nature Reserve	Gamkaskloof Upgrade	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 000	0	4 000	0	0
Nature Reserve	Cederberg Solar Battery Capacity	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 500	0	3 500	0	0
Nature Reserve	Vrolijkheid Upgrades	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedee Valley	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 500	0	2 500	0	0
Nature Reserve	Kogelberg-Bliss on the Bay	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	500	0	500	0	0
Nature Reserve	Kogelberg-Oudebosch	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	900	0	900	0	0
Nature Reserve	Perimeter Fence project	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 (WCNCB)	6 250	0	6 250	0	0
Nature Reserve	Stony Point-Gatehouse and boardwalk	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	34 169	0	0	9 046	25 123
Nature Reserve	Woiwskloof-Tiger flats	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	5 000	0	5 000	0	0
TOTAL: Upgrading and Additions(10 projects)													
4. Non-Infrastructure													
Nature Reserve	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/26	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	12 919	0	4 535	4 100	4 284
TOTAL: Non-Infrastructure(1 project)													
TOTAL: Environmental Affairs(14 projects)													
									131 475	1 282	41 802	40 186	41 986

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26	
1. Maintenance and Repairs														
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 976 024	1 360 842	200 984	209 827	204 371	
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/24	Expanded Public Works Programme Integrated Grant For Provinces	Programme 2 - Public Works Infrastructure	105 473	101 786	3 687	0	0	
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	123 379	26 843	34 090	30 559	31 907	
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	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	68 678	7 226	19 603	20 466	21 383	
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 748	15	553	577	603	
Office Building	Smart Metering/Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 270	2 069	1 659	1 732	1 810	
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	990 472	527 483	150 531	154 252	158 206	
Office Building	Job Creations/Cleaning of Erven	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 658	2 362	3 282	3 430	3 584	
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	202 281	128 731	22 767	25 164	25 619	
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	363 370	247 630	36 921	38 546	40 273	
Office Building	OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	62 733	9 863	16 800	17 640	18 430	
TOTAL: Maintenance and Repairs(11 projects)									3 914 086	2 414 850	490 877	502 173	506 186	
2. Rehabilitation, Renovations & Refurbishment														
Departmental Facility	Eisenberg Main Building Mod Phase 2 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 530	6 146	18 295	1 089	0	
Office Building	Union House GF Floors(& Embellishment)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	41 895	0	5 000	31 857	5 038	
Building/Structures	Artescape Epping Warehouse (Cosume Store)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 379	6 001	378	0	0	
Office Building	Shared Service Building-Outdoohoom	Stage 1: Initiation/ Pre-feasibility	Garden Route	Garden Route	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	26 826	0	0	2 500	24 326	
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	14 058	368	13 050	640	0	
Departmental Facility	Swivyle Minor Upgrade Phase 1	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	3 847	86	3 761	0	0	
Departmental Facility	Artescape Theatre Loop System(Heating Aid)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 759	0	1 666	93	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/25	Equitable Share	Programme 2 - Public Works Infrastructure	18 301	1 170	16 086	1 045	0	
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 000	0	0	0	8 000	
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	116 380	99 380	5 500	6 000	5 500	
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	46 272	31 468	4 739	4 952	5 174	
Office Building	Modernisation 27 Wale Street 6th floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 950	950	10 000	12 000	1 000	
Office Building	GMT Ruapea Street Office Accommodation Phase 2	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	93 842	91 466	2 376	0	0	
Office Building	Modernisation 9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	67 634	65 752	1 882	0	0	
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	36 212	35 117	1 095	0	0	
Care Facility	CYCC-Lindlani	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	189 279	6 000	24 996	77 375	80 908	
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 3: Design Development	Overberg	Thesewaterskloof	01/Oct/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	21 339	589	0	3 250	17 500	
Office Building	Alfred Street-Block B-4th Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	32 158	31 301	857	0	0	
Care Facility	CYCC-Horizon Bossua Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	34 201	8 069	26 132	0	0	
Office Building	9 Dorp Street Reconfiguration	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	18 020	0	0	2 000	16 020	
Office Building	York Park 1st Floor (DHIS) & 2nd Floor (DSD)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	24 880	0	0	3 500	21 380	
Departmental Facility	Tafelberg High School Upgrade	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	13 971	7 949	6 022	0	0	

Western Cape

Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
Departmental Facility	Gene Louw Traffic College - Wall Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/22	29/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	25	0	25	0	0
Care Facility	CYCC - Clanwilliam Rehabilitation	Stage 5: Works	West Coast	Cederberg	01/May/22	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	3 273	2 998	275	0	0
Office Building	EMS Head Office Accommodation Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	34 373	0	5 905	26 584	1 384
Office Building	9 Dorp Street 1st & 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	46 389	0	15 389	31 000	0
Office Building	VEC - Export Office	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/23	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	900	0	900	0	0
Office Building	4 Dorp Street 24th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/22	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 726	2 457	269	0	0
Care Facility	Zonnebloem Shelter	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	19 824	0	18 954	870	0
Departmental Facility	Elsenburg Main Building Mod Phase 3 (Labs)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	51 500	0	1 500	25 000	25 000
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 500	0	0	0	3 500
Office Building	27 Waite Street - 7th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	22 500	0	0	6 500	16 000
TOTAL: Rehabilitation, Renovations & Returnshipment(33 projects)									1 049 744	397 207	185 052	236 255	230 730
3. Non-Infrastructure													
Office Building	Furniture Removal	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	6 639	4 099	810	846	884
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	53 259	35 129	5 784	6 038	6 308
TOTAL: Non-Infrastructure(2 projects)									59 898	39 228	6 594	6 884	7 192
TOTAL: Public Works(45 projects)									5 023 728	2 851 285	682 523	745 312	744 108

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	85 518	9 696	10 693	6 881
Road - Tarred	Maintenance - Garden Route	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	900 000	573 460	87 797	89 849	94 000
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	Programme 3 - Transport Infrastructure	1 105 338	988 539	35 000	20 000	20 000
Road	Routine Maintenance CK DM	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	158 593	27 260	28 625	30 055
Road - Tarred	Routine Maintenance garden Route DM	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	900 000	510 047	101 850	106 945	112 290
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	3 644 891	1 374 465	342 286	334 577	350 863
Road - Tarred	Routine Maintenance WC DM	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	352 552	99 105	104 060	109 265
Road - Tarred	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	600 000	353 088	77 000	80 850	84 895
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	781 492	142 317	145 017	163 558
Road - Tarred	Routine Maintenance OB	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	400 000	228 195	50 415	52 935	55 585
TOTAL: Maintenance and Repairs (10 projects)									134 192 986	5 405 889	972 726	973 551	1 027 392
2. New or Replaced Infrastructure													
Road	C1234.01 Worcester Eastern Bypass TR33/1	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedevlei	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	31 000	130 000
Road - Tarred	Design Fees New	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	260 000	188 264	6 000	7 000	8 000
Road - Tarred	C967 Malmesbury Bypass	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Jan/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	530 000	0	200 000	220 000	100 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	44 356	10 000	10 000	10 000
Road - Tarred	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	0	47 000	160 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	5 000	200 000	240 000
TOTAL: New or Replaced Infrastructure (6 projects)									1 960 466	232 620	221 000	515 000	648 000
3. Rehabilitation, Renovations & Refurbishment													
Road	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend Rover)	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	44 484	1 000	0	0
Road	C749.2 Paarl-Franschoek	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	50 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	87 384	19 830	20 820	21 865
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	250 000	160 011	19 665	20 585	21 615
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	313 000	165 784	25 000	26 250	27 565
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	211 424	35 000	36 750	38 590
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	348 000	177 547	30 000	31 500	33 075
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	326 000	177 100	22 335	26 600	27 930
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	307 000	158 834	27 300	28 665	30 100
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	363 000	172 479	34 960	36 710	38 545
Road	C749.2 PRMG Rehab Paarl- Fhoek MR191	Stage 4: Design Documentation	Cape Winelands	Draakenstein	16/Jun/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	50 000	190 000	130 000
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	432 011	60 000	65 000	70 000
Road - Tarred	C1151 Koulierser-Stellenbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/May/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	0	45 000	0	0
Road	C1154 Hartenbos - Oudshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	20 000	20 000	0
Road - Tarred	C1201 Rehab/resaal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Swellendam	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	0	100 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 2: Concept/ Feasibility	Cape Winelands	Breedevlei	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	20 000	50 000	12 000
Bridges/Culverts	C1155.3 Emergency flood damage repairs near Bonnievale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	33 000	26 884	1 000	0	0
Road	C1202 PKMG Rehab/resal M2/64 Swellendam - Bredasdorp (68,8km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedevlei	01/Mar/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	32 000
Bridges/Culverts	C1183.1 Benfont West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Benfont West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	25 161	3 000	0	0
Road - Tarred	C1088.1 Reseal Stanford-Riversonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	55 596	35 000	0	0
Road - Tarred	C975.4 Carnus Bridge at Veldrif	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	460 000	0	20 000	90 000	32 500
Road - Tarred	C802.5 St Helena - Slomp-neutbahn Phase2	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	375 000	0	107 000	50 000	2 000
Road - Tarred	C1049.3 Rehab/upgrade Wamburgby/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	60 000	40 000	0
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murrayburg	Stage 2: Concept/ Feasibility	Central Karoo	Benfont West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	0	57 000	80 000	3 000
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	26 000	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opde Berg-Cirriedal	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	538 000	0	50 000	150 000	100 000
Road - Tarred	C1217 Reseal Stellenbosch - Priel (Holsboske Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	88 000	0	0	22 000	46 000
Road	C1116.1 Reseal Wolsley - Ceres - Trosserster 86km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	30 000	20 000	0
Road	C1215 Reseal Plettenberg Bay Airport road and others 14 km	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	36 000	1 000
Road	C1038 Visserstok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000
Bridges/Culverts	C1156.1 Emergency replacement of culvert C1228 Paarl	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	1 500	0	1 500	0	0
Bridges/Culverts	C1156.2 Rehabilitate/Replace Bridge 0593 at km.10,5 Soetendal, Paarl	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Bridges/Culverts	C1155.4 Emergency accident repairs to bridges B297&B297A at Wingfield	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	0	3 000
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 4: Design Documentation	Cape Winelands	Breedevlei	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	9 000	0	0	9 000	0
Reseal - Surfaced	C1225.1 Reseal N1 - Stellenbosch	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	0	0	0	60 000
Reseal - Surfaced	C1227 Reseal Bottery Road 10km	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	0	40 000
Reseal - Surfaced	C1229.1 Reseal Paarl - Franschoek 14,8km	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha 24km	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	82 000	0	65 000	17 000	0
Reseal - Surfaced	C1231 Reseal/Rehab Vredendal - Van Rynsdorp, Vredendal - Klaver Pass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzklama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	2 500	85 000
Reseal - Surfaced	C1232 Reseal Van Rynsdorp - NC Border 3km (Rehab Van Ryns Pass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzklama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	0	2 500	120 000
Road	C1228 Reseal Old Paarl Road Klipmuis - Paarl	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000
Road	C1025.10 Resurfice Wingfield Bosmansdam	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	26 000	0	0	1 000	0
Road	C1204 Recon TR30/2 Villersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 000
Road	C1206 Rehab Philidelphia & Atlantics Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
Bridges/Culverts	C1156.3 C12249 Replacement near Malmesbury	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0
Road - Gravel	C1102.02 Rustenburg & Bainskloof Resteas	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0	0
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	80 500	39 555	39 821
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 000	0	0

Western Cape

Table B5: Transport Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates				
					Date: start	Date: finish						23/24	24/25	25/26		
Road - Tarred	C1116:1 Reseal Waleley - Ceres - Trosser 50km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	70 000	48 000	0			
Road - Tarred	C914 Spier road phase 3	Stage 3: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	80 925	120 000	20 000	0			
Road - Tarred	C1103 Reseal Grootvler and Bloekrans	Stage 3: Works	Garden Route	Brixou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	176 000	73 385	2 000	0	0			
Road - Tarred	C1119 Replace Bridges Structures in Tesselshardsdal area	Stage 3: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	45 000	22 407	500	0	0			
Road - Tarred	C1148 Reseal Kaysna Lagoon Road N2 TR1/1 & MR347	Stage 3: Works	Garden Route	Kaysna	01/Apr/20	07/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	767 000	1 586	1 000	0	0			
Road - Tarred	C1000 Hermanns Gushbait	Stage 3: Works	Overberg	Oversstrand	01/Apr/22	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	780 000	58 232	130 000	130 000	58 000			
Road - Tarred	C838:6 Caledon - Sandbait	Stage 3: Works	Overberg	Oversstrand	08/Sep/21	08/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	230 000	96 658	22 000	0	0			
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Draakenstein	02/Oct/21	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	65 759	115 000	0			
Road - Tarred	C1101 Reconstruct Walboomskemal	Stage 3: Design Development	Garden Route	George	01/Apr/23	01/Oct/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	35 000	75 000	5 000			
Road - Tarred	C1104 Reseal Meringspoort to Prince Albert	Stage 3: Works	Central Karoo	Prince Albert	04/Jun/22	04/Jun/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	156 000	41 871	20 000	0	0			
Road - Tarred	C1125 PRMG Riversdal Indismit	Stage 4: Design Documentation	Garden Route	Hessouga	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	0	125 000	3 000	0			
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	0	35 000	20 000	0			
Road - Tarred	C1143 PRMG Reseal Ashon - Swellendam, N2 Zuurbaak, Barrydale, Monag & various DR's & DP's (66km)	Stage 3: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	58 100	40 000	2 000	0			
Road - Tarred	C1146 Barrington old Kaysna & Widedness	Stage 3: Design Development	Garden Route	Kaysna	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 000	15 000	0			
Road - Tarred	C1202 Rehab Reseal MR264 Swellendam - Bredasdorp (88,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Bredde Valley	01/Jun/24	01/May/26	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	25 086	59 233			
Road - Tarred	C1144 Reseal Riebeck west	Stage 3: Works	West Coast	Swartland	21/Sep/21	22/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	30 789	1 000	0	0			
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Draakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	35 000	12 000	0			
Road - Tarred	C1146 PRMG Barrington old Kaysna & Widedness	Stage 2: Concept/ Feasibility	Garden Route	Kaysna	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	0	35 000	0	0			
Road - Tarred	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 4: Design Documentation	West Coast	Matzokama	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	57 000	1 000	0			
Road - Tarred	C1149 Reseal Somerset West Sir Lowry's pass	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Mar/21	30/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	11 700	1 000	0	0			
Road - Tarred	C1153 Barrydale Indismit	Stage 3: Works	Garden Route	Kamalland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	170 000	71 875	1 000	0	0			
Road - Tarred	C1154 PRMG Hartenbos - Oudshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	65 000	21 000	0			
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 3: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	213 768	75 000	4 000	0			
Road - Tarred	C1184 Reseal N2	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	310 000	103 400	3 000	0	0			
Road - Tarred	C1203 PRMG Reseal Tink & Divisional roads around Worcester (85km)	Stage 2: Concept/ Feasibility	Cape Winelands	Bredde Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	30 000	50 000	0			
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashon	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	3 000	0			
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	250 000	24 064	80 000	16 000	0			
Road - Tarred	C1141 Reseal Monagau - Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	0	55 000	10 000	0			
Road - Tarred	C1152 Westcoast Rd - Atlantis-Yesterfontein	Stage 3: Works	West Coast	Swartland	01/Apr/21	30/May/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	2 356	1 000	0	0			
Road - Tarred	C1008 Rehab Calitzdorp	Stage 3: Works	Garden Route	Kamalland	01/Apr/21	07/Nov/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	63 065	67 000	2 000	0			
TOTAL: Rehabilitation, Renovations & Refurbishment(79 projects)												16 520 500	2 848 860	2 291 289	1 690 521	1 379 839
Road	C1038:01 Safety Impv N7 Posidam - Melkbos - Van Schoonsdriff ICC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	30 000	87 500			
Road - Gravel	DR1337 Wansbeck DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	0	37 000			
Road	C733:5 Marmers Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	20 000	100 000	70 000			

Type of Infrastructure	Project Name	IDMS Stage	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	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	480 000	274 281	64 000	64 500	65 325
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	200 000	161 550	9 350	10 000	10 500
Road - Tarred	C9/4: Safety Improvements R44 Phase 1 - Winery IC	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jun/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	0	10 175	130 000	60 000
Road - Tarred	C1102.1 Dual MR201 N1 to Klipng Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	270 000	35 121	90 000	3 000	0
Road - Tarred	C9/4.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	475 000	24 643	140 000	125 000	25 000
Road - Gravel	C11010 Stompvuisbaai DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	360 000	276 031	5 000	0	0
Road - Gravel	DR12/06 Buttlejags DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	80 000	55 849	14 000	0	0
Road	C1225 Stellenbosch - N1 doubling feasibility	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	5 000
Road	C1122 Capacity Improvement TR28/1 Hermanus to Boerivier & resal km 26,7-29,5	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	5 000
Road - Gravel	DR13/85 Keerweder DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0
Road - Tarred	C1025-1 AFR Wingfield i/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	360 000	176 703	75 000	5 000	0
Road	C108/01 Safety Impr N7 Posdam - Melkbos - Van Schoordevliet IC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	350 000 000	14 099	0	120 000	42 500
Road	DR21/83 Ghanvilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000
Road - Gravel	C1047.01 Fancourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	26 095	39 000	10 000	0
Road - Gravel	C852 Boontjiesknaal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	55 000	34 907	14 000	0	0
Road - Gravel	C832/01 Griberg DM	Stage 3: Design Development	West Coast	Matzikama	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	0	0	12 000
Road	C831 Ronkelei	Stage 5: Works	Garden Route	George	17/Apr/22	17/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	260 000	55 122	47 000	1 000	0
Road - Gravel	C832 Uronsknaal DM	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	15 000
Road - Tarred	C106/6 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	8 000	33 000
Road	C1094.1 At Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	2 000	8 000	0
Road	OP7776 Goedverwacht DM	Stage 4: Design Documentation	West Coast	Bergrivier	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	7 000	8 000
Road	MR527 De Hoek DM	Stage 4: Design Documentation	Garden Route	Oudshoorn	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	19 000	15 000	0
Road - Gravel	C1229 Dual MR201 Klipng Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Krystna	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000
Road - Gravel	DR11399 Die Straat	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Road - Gravel	C1011 Dransberg	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	02/Jul/25	Equitable Share	Programme 3 - Transport Infrastructure	130 000	29 369	56 000	2 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	10/Jun/23	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	0	7 000	0
Road - Tarred	C1226 IDZ Access DM	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	15 221	2 000	0	0
Road	C846 Plettenberg Bay Surface 4.88km to Witredif	Stage 1: Initiation/ Pre-feasibility	Garden Route	Btouw	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	95 000	0	0	0	30 000
Road	C822/06 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	25 000	0
Road	DR1277 Buttlejags DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	24 000	0
Road	DR1631 Geelhoutboom DM	Stage 3: Design Development	Garden Route	Krystna	01/Apr/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	6 000	43 000
Road	C1047-4 Completion contract Maaigaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 100	0	0
TOTAL: Upgrading and Additions(55 projects)									354 340 000	1 195 625	685 625	722 500	559 825
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	17 746	4 035	4 000	4 500
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	17 746	4 035	4 000	4 500

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
6. Infrastructure Transfers - Capital													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	18 000	19 000
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	500 000	368 579	39 300	13 900	21 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									590 000	388 360	39 300	31 900	40 000
TOTAL: Transport(133 projects)									507 643 952	10 089 100	4 213 975	3 937 472	3 659 556

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

Type of Infrastructure	Project Name	IDMS Stage	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
I. Infrastructure Transfers - Capital													
Service Sites Under Construction	Driftsands	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 4 - Human Settlements	8 000	0	8 000	0	0
Service Sites Under Construction	Emergency Housing Response	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	44 340	0	5 060	5 288	5 288
Total Units	Thesewaterskloof: Botriver - 199 Tops Via PHP (09 Units)	Packaged Programme	Overberg	Thesewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 665	0	0	0	15 480
Units completed	COCT: N2 Gateway: Defit Landscaping - Retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	130 570	0	1 500	0	0
Total Units	Swartland: Malnesbury: Phola Park - 245 UISP (Phase 1)	Packaged Programme	West Coast	Swartland	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 860	0	1 860	0	0
Units under construction	Beaufort West - Emergency Housing Projects: EHP (Phase 3)	Packaged Programme	Central Karoo	Beaufort West	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
Service Sites Under Construction	GARDEN ROUTE: HESSEQUIA: BEKKERS STREET: 10 SERVICES - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequia	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	139	342	0
Total Units	Garden Route: Plettenberg Bay: IRDP - Phase 4: Planning 1500	Packaged Programme	Garden Route	Garden Route	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	49 326	0	3 000	15 000	15 000
Wall places completed	Draakenstein: Paarl: Drommedaris - 1407 (Ph 1: 650 T/S)	Packaged Programme	Cape Winelands	Draakenstein	01/Aug/11	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 907	0	5 000	0	0
Units completed	COCT: Almans: Kanonkop - 506 - T/S IRDP (Ph 4: 161 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 866	101	0	0	7 900
Service Sites Completed	Bitou: Plettenberg Bay: Knushoek: 536 Sites & 447 T/S: IRDP (Ph 1: 536 Services)	Packaged Programme	Garden Route	Bitou	01/Mar/12	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 850	0	150	200	9 000
Service Sites Completed	Langsburg: Matjiesfontein: 32 Transit Houses (Discretionary Funds) (Phase)	Packaged Programme	Central Karoo	Langsburg	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 160	0	160	3 000	0
Service Sites Completed	Hermanus: Zwellihle (836) UISP Asanti (155) UISP	Packaged Programme	Overberg	Owerstrand	01/Jun/12	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	31 668	1 092	0	0	2 100
Units completed	Thesewaterskloof: Grabouw: Rooidakke: Rainbow - 1169 PHP (Ph 6: 195 T/S)	Packaged Programme	Overberg	Thesewaterskloof	01/Aug/13	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	168 099	22 491	4 930	0	0
Service Sites Completed	Thembelille - Landscaping retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	81 312	390	300	31 600	31 600
Shubs completed	Draakenstein: Paarl: Lantana: 76 T/S (Ph 1: 76 T/S)	Packaged Programme	Cape Winelands	Draakenstein	01/Aug/14	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 652	0	1 000	0	0
Service Sites Completed	COCT: N2 Gateway: Defit Synophy Way Corridor - Site B (ACS)(1 075)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	17 533 915	0	0	0	7 900
Units completed	Garden Route: Hessequia: Riversdale & Kwamotshala Site C: 300 - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequia	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 100	0	416	1 010	0
Units completed	COCT: Blue Downs: Military Veterans: 259 T/S - IRDP - x0000_ Military Veterans: eledi properties - 31 units (Ph 1: 220 Services)	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/15	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 403	11 762	330	1 604	13 956
Service Sites Under Construction	Cederberg: Citrusdal: Riverview - 900 Sites UISP	Packaged Programme	West Coast	Cederberg	01/Mar/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 861	0	3 861	0	20 000
Total Units	Metro: COCT: Belhar Pentech 340 T/S IRDP (Ph 1: 340 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 325	7 223	8 480	0	0
Units under construction	George: Metro Grounds: Erf 464 - 1200 Services IRDP (Ph 1: 1200 Sites)	Packaged Programme	Garden Route	George	01/Nov/15	31/Mar/24	Other	Programme 4 - Human Settlements	40 000	2 708	40 000	0	0
Service Sites Under Construction	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	1 000	0	12 000
Service Sites Completed	Prince Albert: Klaarfontein: 50 UISP (Phase)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 180	0	180	3 000	0
Service Sites Under Construction	Kannaland: Zaar: Protea Park: 100 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 342	0	342	0	6 000
Total Units	Kannaland: Callitzdorp: 671 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 960	0	18 960	0	0
Total Units	Thesewaterskloof: Grabouw: Hillside - 231: T/S PHP (Ph 1: 50 T/S)	Packaged Programme	Overberg	Thesewaterskloof	01/Mar/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 300	692	0	12 956	23 068
Total Units	Ilitambini (Phase)	Packaged Programme	City of Cape Town	City of Cape Town	07/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	323 713	0	30 000	30 000	5 000
Total Units	Kruiyana: Hillcrest: 165 - PHP (Ph 1: 157 T/S)	Packaged Programme	Garden Route	Kruiyana	10/Feb/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 238	4 688	9 480	5 372	0
Total Units	Thesewaterskloof: Villiersdorp (182) Berg-En-Dal	Packaged Programme	Overberg	Thesewaterskloof	01/Apr/23	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	17 000	0	17 000	0	0

Western Cape

Table B5: Human Settlements Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Serviced Sites Under Construction	West Coast: Cederberg - Clauwiliam: Remainder of Erf 279 Project: 900 Sites - IRDP - Phase 1 Northern Extension (2000)	Packaged Programme	West Coast	Cederberg	22/Nov/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	981	0	0	6 000
Serviced Sites Completed	Stellenbosch: Kayamandi Watering	Packaged Programme	Cape Winelands	Stellenbosch	07/Jun/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	6 000	21 800
Total Units	Overstrand: Hermans: Woon	Packaged Programme	Overberg	Overstrand	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
Units completed	West Coast: Matzikama: Vredenda North Ph 5: 399 Sites - IRDP - Ph 1	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	40 587	0	0	12 000	15 800
Total Units	Overstrand: Klaimond Overhills (882)	Packaged Programme	Overberg	Overstrand	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 467	0	1 500	1 470	0
Units completed	COCT: Athlone: Bontebewel - 361 (Phase 1)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Stellenbosch: Kylemore - 236\$ (Phase 1)	Packaged Programme	Cape Winelands	Stellenbosch	19/May/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 747	0	833	2 000	0
Serviced Sites Completed	Matzikama: Lurville West Jop Square	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 706	0	0	440	0
Units completed	West Coast: Saldanha Bay: Vredenburg Wineklip (2000) Bulks	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 227	0	1 500	0	0
Total Units	Hessequa: Heidelberg: 88 Services Dollar Square UJSP	Packaged Programme	Garden Route	Hessequa	03/May/17	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	122	0	542	5 280
Total Units	Overberg: Theewaterskloof: Greater Grabouw	Packaged Programme	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	26 451	0	2 000	0	0
Serviced Sites Under Construction	Witzenberg: Tubugh (500) UJSP	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 500	0	0	884	0
Total Units	Beaufort West: Esposville G2 - 67- IRDP (Phase)	Packaged Programme	Central Knoo	Beaufort West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	307	0	77	230	0
Total Units	Beaufort West: S7: 624 Sites - IRDP (Phase)	Packaged Programme	Central Knoo	Beaufort West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 857	0	717	2 140	0
Total Units	Beaufort West: G1 GAP Housing - 120 - IRDP (Phase)	Packaged Programme	Central Knoo	Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	558	0	138	420	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: George Kerridge South - 508 Sites - Phase 1	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 950	0	850	0	14 100
Serviced Sites Under Construction	West Coast: Saldanha Bay: Witteklip (1000)	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	37 580	0	0	12 000	25 580
Serviced Sites Under Construction	West Coast: Saldanha Bay: New Middlebos: 900 Decanting Sites	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	1 250	2 547	14 400
Total Units	Matzikama: Klawer Donkerhoek Sandkamp	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	440	0
Top structures	The Haven Elderly Accommodation	Stage 3: Design Development	West Coast	Swartland	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Total Units	Our Pride Phase 2 - Meters and Unit Preparations	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	2 100	0	2 100	0	0
Total Units	New Horizons Ebenhauser Portion 36	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Top structures	Saldanha Bay - External Toilet Project	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	4 700	0	4 700	0	0
Top structures	Gansville Flats (renovations)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	33 055	0	33 055	0	0
Serviced Sites Under Construction	Bellar relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Human Settlements	60 000	0	30 000	30 000	0
Serviced Sites Completed	Matzikama: Kookienap Mandela Kamp (180)	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 550	0	0	220	0
Top structures	DHS: Breede Valley: Worcester: Transheul 1419 T/S - IRDP - Ph 1: 1277 T/S	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	131 000	9 851	50 000	50 000	31 000
Top structures	Worcester Transheul (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	6 084	3 000	4 000	0
Top structures	Avian Park Albatros Str-Rem-Ert1 (900 sites) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 250	0	1 250	1 500	1 500
Top structures	Paarl Vlaakland Phase 1_2 and L_3 (537 units) IRDP	Stage 5: Works	Cape Winelands	Draakenstein	29/May/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	32 994	22 000	0	0
Top structures	Paarl Vlaakland Phase 1_1 and L_4 (406 units) IRDP	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	47 000	242	16 740	0	0
Top structures	Paarl Vlaakland (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Draakenstein	31/Mar/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	8 271	4 000	0	0
Top structures	Paarl Fairylands (259 units)	Stage 5: Works	Cape Winelands	Draakenstein	14/Jun/15	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	8 690	0	0
Top structures	Paarl Snylala Phase 2 (193 units) UJSP PHP	Stage 5: Works	Cape Winelands	Draakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	0	3 100	0

Western Cape

Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25
Total Units	Cape Wineyards: Drakenstein: Saron: 350 - IRDP - Phase 1	Stage 3: Design Development	Cape Wineyards	Drakenstein	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	992	0	992	0
Total Units	Langeberg: Bonneviale: Utsig: 69 - IRDP - Phase 1	Stage 3: Design Development	Cape Wineyards	Langeberg	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	300	0	0	80
Serviced Sites Under Construction	Cape Wineyards: Stellenbosch Droe Dyke - 1000 sites - IRDP - Phase 1	Stage 3: Design Development	Cape Wineyards	Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 825	0	1 400	3 425
Serviced Sites Under Construction	Cape Wineyards: Worcester: Fisher Street Erf 10253: 307 Sites - IRDP - Phase 1	Stage 3: Design Development	Cape Wineyards	Breedee Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 481	0	430	1 051
Abolition Facilities	Ceres Vredes Phase H (529) Basic Services ESS UISP	Stage 3: Design Development	Cape Wineyards	Witzenberg	26/Oct/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 140	8 875	5 600	0
Top structures	Beaufort West: Murrayburg 220 indf - Phase 1	Stage 3: Design Development	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 850	0	0	880
Top structures	Gugulethu Nyanga Infill Mau Mau IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	140 473	35 911	32 000	0
Top structures	COCT: Valhalla Park - 777 - T/S IRDP - Ph. 1: 777 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 336	34 285	32 000	30 336
Top structures	Forest Village (319 nie 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 4 - Human Settlements	238 508	235 353	33 662	22 441
Top structures	Greenville Garden City Phase 2A (507 units) IRDP via ISI	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 256	0	32 000	53 246
Top structures	Airport Precinct Infills (455 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	86 740	0	11 500	45 720
Top structures	Kosovo Farm 694 New Woodlands (440 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	94 917	126 141	20 000	0
Top structures	DHS: Metro: Penhill Housing Project: 2519 T/S - IRDP - Ph. 1: 2312 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	59 200	0	16 200	25 000
Top structures	Penhill Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	240 882	0	20 000	156 262
Top structures	Penhill (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	57 000	0	9 000	16 000
Serviced Sites Under Construction	Coet: Thabo Mbeki (sites) - Uisp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	10 000	13 800
Top structures	DHS: COCT: Hout Bay: Imizamo Yethu: 1400 Sites - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	8 700	0	3 700	5 000
Serviced Sites Under Construction	DHS: COCT: Greater Retreat: Planning 8000 Sites: IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	41 480	0	18 400	7 980
Top structures	Tarwam and YB Section (units) IRDP4	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 000	0	10 000	27 000
Top structures	Beacons Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	31 600
Top structures	COCT: N2 Gateway: Deift Symphony - Precincts 3 & 5	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	194 940	47	48 000	48 190
Serviced Sites Under Construction	Metro: Coet: Du Noon: 100 Sites & T/S - IRDP - Phase 2	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	13 795	15 000	5 000
Top structures	Haree Infill IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	65 600	67 546	9 600	0
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	82 540	96 959	20 540	20 540
Top structures	Coet: Maccassar: 2500 T/S - IRDP - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	32 000	48 190
Top structures	Metro: Coet: Knaifonlein: Bloekombos: Maroela South (Southern Precinct) Ph. 3 & 4 - IRDP - 385 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	32 000	50 718
Top structures	Metro: COCT: Athlone: Gatesville: Pook Se Bos: 135 T/S - IRDP - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 674	10 925	5 760	0
Top structures	Various PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	409 690	400 305	24 000	31 600
Top structures	FLISP: Walk-ins - Ph. 10: 2022/2023: 3000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	541 517	260 382	198 087	160 690
Top structures	Metro: COCT: Somerset West: Sir Lowry's Pass Village: 307 T/S - IRDP - Ph. 1: 292 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	185 900	66 388	7 520	0
Top structures	Plettenberg Bay: Green Valley Witendirib Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Blou	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	2 068	0	14 000
Top structures	Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Blou	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	1 724	0	0

Western Cape

Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	24/25	25/26
Top structures	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	Stage 5: Works	Garden Route	Bibou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	3 483	44 900	3 000	0
Top structures	Garden Route: Bibou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Garden Route	Bibou	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	133 860	630	16 000	80 000	37 860
Top structures	Garden Route: Bibou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Garden Route	Bibou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	26 800	30 760	0	169	0
Top structures	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - Ph 1: 236 BGN of 433 units IRDP4	Stage 5: Works	Garden Route	George	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 253	15 676	50 000	5 000	0
Top structures	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - Ph 1: 236 BGN of 433 units IRDP4	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	61 960	203	0	30 300	0
Top structures	DHS: George: Europe Erf 3121: 507 Services - IRDP - Phase 1	Stage 3: Design Development	Garden Route	George	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	75 230	39 635	50 230	12 500	12 500
Top structures	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	31 600	11 924	0	15 800	15 800
Top structures	Thombalaha: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Stage 3: Design Development	Garden Route	Hessoupa	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	46 700	0	0	15 720	28 440
Top structures	Garden Route: Hessoupa: Heidelberg Site 4: 189 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Krystna	31/Mar/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	9 933	0	2 000	0	0
Top structures	Krystna Heidevallei: 2300 - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Krystna	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	16 432	1 875	7 900	8 532	0
Top structures	Krystna Vision 2002 Opud. Dam Se Bos, Nekkes, Concordia Ph 3 (459 units) UISP PHP	Stage 5: Works	Garden Route	Krystna	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 120	799	0	4 800	6 320
Top structures	Garden Route: Krystna: Homilee: Densification and Backyard Upgrade Projects: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Krystna	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 028	0	0	12 420	15 800
Top structures	DHS: Garden Route: Mossel Bay: Yakh-Indlu Ushaba: 150 Cons SUBS - PHPE - Ph 1: 13 T/S	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 898	1 199	3 318	0	0
Top structures	Mossel Bay Louis Foinie Corridor - Bill Jeffrey Road (1003 units) IRDP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	301 000	233 643	8 000	0	0
Top structures	3648 - Kwanonqaba New Rest (285 units) UISP PHP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 600	15 800	9 480
Top structures	Garden Route: Oudshoorn: Rose Valley PH4 (132) UISP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Feb/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 000	0	12 000	0	0
Top structures	Garden Route: Oudshoorn: Dysseldorp: 522 T/S - IRDP - Ph 1: 470 T/S	Stage 5: Works	Garden Route	Oudshoorn	01/Sep/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 417 243	46 869	13 000	0	0
Top structures	Napper Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 420	0	0	9 420	0
Top structures	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Stage 5: Works	Overberg	Ovestrand	31/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	98 118	0	23 700	39 500	34 918
Top structures	Blompark: 539 T/S - IRDP - Ph 1: 130 T/S	Stage 5: Works	Overberg	Ovestrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	65 087	40 828	23 700	21 962	0
Top structures	Barendale Smitville Infill (87 units) IRDP	Stage 5: Works	Overberg	Swellendam	05/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	11 953	0	1 100	0	0
Top structures	Ration Surrounds (950 services) IRDP	Stage 5: Works	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	102 700	77 549	55 300	47 400	0
Top structures	Swellendam Ruiton A: Pm Erf 157 Transnet Land (50 sites) IRDP	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 920	0	1 960	1 960	0
Top structures	Swellendam Ruiton BNG5 units	Stage 3: Design Development	Overberg	Swellendam	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	5 500	0	2 500	0	0
Top structures	Overberg: Swellendam: Stuurbaak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 800	0	800	9 000	9 000
Top structures	Overberg: Swellendam: Viltersdorp - Destiny Farm: 2305 UISP	Stage 3: Design Development	Overberg	Theewaterskloof	06/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	79 980	5 071	18 000	30 000	31 980
Top structures	Greyton Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 620	0	0	4 000	16 620
Top structures	Overberg: Theewaterskloof: Grabouw: Gypsy Queen: 500 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 580	575	580	9 000	9 000
Top structures	West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergriver	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	157	3 239	360	6 320
Top structures	West Coast: Berg River: Porterville: Uitevlug Land Purchase - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergriver	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 090	129	10 500	3 572	30 018

Western Cape
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Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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
Service Sites Under Construction	West Coast: Berg River: Pletberg: 181 Services	Stage 3: Design Development	West Coast	Berg River	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	545	9 398	1 044	27 650
Top structures	West Coast: Cederberg: Lamberts Bay: 284 (184 T/S - IRDP - Ph 4; 100 (Temporary allocated))	Stage 3: Works	West Coast	Cederberg	15/Jun/19	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 900	12 631	0	7 900	0
Service Sites Under Construction	Vredendal: Siquawaha (350)	Stage 3: Design Development	West Coast	Matzikama	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 596	50 295	0	512	0
Top structures	West Coast: Matzikama: Lutzville (342) (Increased to 377)	Stage 5: Works	West Coast	Matzikama	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	35 800	34 492	17 696	0	0
Service Sites Under Construction	West Coast: Saldanha Bay: White Cape: 24 Sites	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	248	1 440	3 160	0
Service Sites Under Construction	White City FLISP (130 units) IRDP	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	368	0	7 800
Top structures	West Coast: Saldanha Bay: Vredenburg: Louwville (155 units) IRDP	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 500	24 490	0
Service Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: Witteklip, Old Southern Bypass: Planning 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	1 791	224	4 800	7 900
Top structures	West Coast: Saldanha Bay: Louwville: Witteklip North (250)	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	8 230	1 425	5 425	15 000
Service Sites Under Construction	West Coast: Langebaan: Sawview Park Extension: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 500	5 688	0
Service Sites Under Construction	West Coast: Saldanha Bay: Topfield Planning: 240 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 200	0	680	0	0
Service Sites Under Construction	West Coast: Swardland: Malmesbury: De Hoop Ph. 1 + Ph. 2 IRDP Bulk	Stage 3: Design Development	West Coast	Swardland	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	47 800	16 000	30 000
Service Sites Under Construction	West Coast: Swardland: Clarisworth (H.D.A. Land)	Stage 3: Design Development	West Coast	Swardland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	506	0	850	0
Service Sites Under Construction	BSP: Zwelllemba North: Rem Erf 1 (2000 services) UISP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	1 700	1 700	10 000
Service Sites Under Construction	BSP: Charles Williams (139 services) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	3 000	3 000	2 340
Service Sites Under Construction	BSP: Paarl Dignified Informal Settlements 9 x Areas UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 000	3 000	0
Service Sites Under Construction	BSP: Loverslane (168 services) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	241	3 000	3 000	4 080
Service Sites Under Construction	BSP: Montagu: Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 380	0	0	0	10 380
Service Sites Under Construction	Cape Winelands: Langeberg: Bontevalle: Boekenhoutkloof: 224 Sites - UISP Stages 1 & 2 - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 440	0	18 000	22 440	0
Service Sites Under Construction	Cape Winelands: Stellenbosch: Kaysmanhof Zone 0 - 711 Services UISP - Phase 1	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	17 380	10 744	15 800
Service Sites Under Construction	BSP: Ceres: Ndtali Infill: ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	0	0	5 280
Service Sites Under Construction	Tullaghan: B.S. Chris Hart & Die Graaf (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	1 500	0
Sanitation	-N2 Gateway: Joe Slovo: Ph 3 UISP - 900 Units Inlet to 2886 & 4000 Units - Ph 2: 2886 T/S COCT: N2 Gateway: Joe Slovo: Ph 3 UISP - 900 Units Inlet to 2886 & 4000 Units (Ph 3: 4000 T/S)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	11 170	15 000	12 000	15 000
Sanitation	District: Metro: Airport Precinct: Infill: 729 Sites - IRDP - Ph 2: 455 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	88 200	44 858	1 980	0	0
Sanitation	3465-xx03 - Airport Precinct (professional fees) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	81 347	0	18 200	20 000	20 000
Sanitation	Thabo Mbeki (professional fees) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	13 000	0	0
Sanitation	Coat: Thabo Mbeki (sites) - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	5 000	15 000	0
Service Sites Under Construction	Coat: Faunant (sites) - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	15 000	0	0
Service Sites Completed	DHS: Metro: COCT: Taiwan and YB Housing Project: Pre-planning 6500 Sites - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	75 000	11 310	10 000	35 000	30 000

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

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
Serviced Sites Under Construction	Metro: Klayvelisha; Silvertown UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	15 287	25 000	18 723	0
Serviced Sites Under Construction	DHS: Metro: Klayvelisha; Silvertown: 6 Sites & 771 T/S - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	1 953	0	20 000	0
Sanitation	3420 - Wilderness Heights Erf 329 (120 sites) UISP	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	92	1 000	1 000	0
Sanitation	Garden Route: George: Thembalalehu Basic Services	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	61 000	5 853	12 000	39 000	10 000
Serviced Sites Under Construction	ISSP Riversdale Kwomokuhale (36 serv	Stage 3: Design Development	Garden Route	Hessequia	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	462	4 500	0
Serviced Sites Under Construction	ISSP Heidelberg Site 6 (32) Elkeweg UISP	Stage 3: Design Development	Garden Route	Hessequia	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	109	2 920	0
Serviced Sites Under Construction	Zoort (65 sites) UISP	Stage 3: Design Development	Garden Route	Kannaland	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	108	0	3 900
Sanitation	Garden Route: Knysna: Knysna Proj Vision - 2002 - 47% PHP - Ph.2: 194 T/S	Stage 3: Design Development	Garden Route	Knysna	02/Nov/09	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 804	4 634	0	2 400	7 920
Serviced Sites Under Construction	Central Inf Settlements (Kannal/Black Joint Tavern/GG Kamp) UISP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	0	5 000
Serviced Sites Under Construction	ISSP Oudshoorn Valmoed De Rust (289 sites) UISP	Stage 3: Design Development	Garden Route	Oudshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 340	0	0	7 000	10 340
Serviced Sites Under Construction	Bredasdorp Phala Park Institute (350) UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 250	1 960	0
Serviced Sites Under Construction	Hermanus Zweelike (536) UISP	Stage 3: Design Development	Overberg	Oversstrand	30/Sep/14	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 140	2 334	0	0	10 320
Top structures	Tambo St. Lesep Lesep (62-90) Gansbaai Masikane (Wetores) UISP	Stage 3: Works	Overberg	Oversstrand	13/Jan/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 120	54 759	20 940	0	0
Serviced Sites Under Construction	Kleinmond Overhills (378 sites) (professional fees) UISP	Stage 3: Design Development	Overberg	Oversstrand	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 670	0	250	620	10 800
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph. 1: 357 Sites	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	74 000	4 745	10 000	24 000	40 000
Serviced Sites Under Construction	Botriver Beaumont Services: Phase 1 (1046) UISP	Stage 3: Design Development	Overberg	Theewaterskloof	14/Feb/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	3 000	3 000	7 920
Serviced Sites Under Construction	Mossel Bay: Azantium / Iznyoka - 731 T/S: UISP (Ph. 1: 731 T/S)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 266	6 095	0	11 226	0
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph. 1: 1012 T/S) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	24 000	8 000	0
Serviced Sites Under Construction	Mossel Bay: Hantebos: Sosnyvalley: Planning 616 Sites & 616 T/S - IRDP (Phase)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	124 160	322	400	0	0
Serviced Sites Under Construction	Tsitaristatist	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 275	0	7 275	0	0
Top structures	Klayvelisha Erf 26943 MV (39 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	426	12 100	1 300	0
Top structures	Paurt Woldgrent Erf 557 (400 sites) IRDP-FLISP	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 400	0	6 000
Top structures	Paurt Eric Firm Worker Housing (600 sites) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	51 800	0	6 000	6 000	39 800
Serviced Sites Under Construction	Cape Winelands: Drakenstein: Paarl: Simondium: 1033 Sites and Land Acquisition Farm Bueclench 1222 - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	41 500	1 500	9 000
Top structures	Robertson Nqeluba Erf 136 (172 units) IRDP	Stage 5: Works	Cape Winelands	Langeberg	01/Nov/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 820	14 788	0	1 000	6 000
Top structures	Jamestown Ph2, Ph3 and PH4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jan/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	27 800	0	0	6 000	21 800
Top structures	ISSP Klipmats La Rochelle (100 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	283	0	283	0	0
Top structures	Stellenbosch Cloetesville (380 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 300	0	1 300	0	6 000
Top structures	Stellenbosch Lamotte Old Forest Station (1 000 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 300	0	1 500	0	6 000
Serviced Sites Under Construction	Mossel Bay Spekboom Pin Erf 2001 (3 000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 900	0	7 000	3 000	37 900

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

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Service Sites Under Construction	Mossel Bay Site K-400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 595	0	460	1 135	0
Service Sites Under Construction	Mossel Bay Spokboom Erf (1920) and 14702 (2600) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 037	0	300	737	0
Top structures	Wolwedans Remedial Works (EHP)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	21 500	2 847	21 500	0	0
Top structures	Volmoed and De Hoop Rural Village (620 sites) IRDP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 974	0	574	1 400	0
Service Sites Under Construction	Pikeberg N7 Funding (47 sites) Services Completion	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	667	0	0
Top structures	West Coast: Berg River: Pletberg: 1000 - Ph 1: 200	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 180	0	1 180	0	9 000
Top structures	Bergervier: Trejstake Kamp (80 services) IRDP	Stage 3: Design Development	West Coast	Bergervier	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 850	111	239	1 500	0
Service Sites Under Construction	West Coast: Saldanha Bay: Vredenberg Land Acquisition: Louwville - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 100	0	2 600	7 500	45 000
Service Sites Under Construction	West Coast: St. Helena Bay: Laingville: 300 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	850	500	5 500
Service Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Stompsebaai (200) DHS: COCI: HDX: Koevoer: Dev: 440 out of possible 3000 Sites - UISP - PH 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	43 922	0	7 900	7 900	25 122
Service Sites Under Construction	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 000	0	962	500	11 500
Sanitation	Welmoed (Penh) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	332 363	10 874	9 300	10 000	25 000
Sanitation	Cape Winelands: Stellenbosch: Kayamandi Zone 0 - 711 Services ISSP - Phase 1	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	13 350	16 080	6 000
Sanitation	Langrug Mooivater Dam PH1 (300 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 680	0	5 000	0	0
Abution Facilities	WeCores - Gansbaai Masakhane (wet cores) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 068	0	23 068	0	0
Sanitation	Overberg: Swellendam Railton CBD: 40 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	29 250	0	2 250	0	27 000
Service Sites Under Construction	Overberg: Theewaterskloof: Caledon: Rensvasmak: Oukwini Phase 4 and 5 (650 sites) UISP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	46 000	0	0	22 200	22 200
Service Sites Under Construction	NGO - NUSP Projects TRA UISP	Stage 5: Works	Garden Route	Bitou	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	7 000	15 000	0
Top structures	Glanwilliam Khayelitsha Golf Course site UISP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	89 745	0	37 425	22 320	30 000
Service Sites Under Construction	Midlansdrup Joe Slovo (1 100 sites) UISP	Stage 3: Design Development	West Coast	Cederberg	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	12 107	1 870	0	19 620
Service Sites Under Construction	Overstrand: Afkloofrivier Land Acquisition - Phase 1	Stage 3: Design Development	Overberg	Saldanha Bay	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 960	10	3 000	0	21 960
Top structures	Overstrand: Saa Farms (sites) IRDP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	0	3 000	0
Service Sites Under Construction	Montagu Strydom Street	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	128	0	1 000	0
Total Units	Riversoondend	Stage 5: Works	Overberg	Theewaterskloof	01/Oct/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 680	0	3 840	0	0
Service Sites Under Construction	Nuper Site B (400)	Stage 3: Design Development	Overberg	City of Cape Town	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	2 000	0	0
Top structures	Happy Valley (95/120/104)	Stage 5: Works	Garden Route	Cape Agulhas	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	1 290	12 000	12 000
Service Sites Under Construction	Cape Agulhas: Straatsburg Onkamp (166) Blompark UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 576 269	0	6 212	4 424	0
Service Sites Under Construction									1 487 682	0	6 724	1 580	0
Service Sites Under Construction									2 000	0	300	277	0

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

Type of Infrastructure	Project Name	IDMS Stage	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	24/25
Serviced Sites Under Construction	Laningsburg Site G (1000) IRDP	Stage 3: Design Development	Central Knoo	Laningsburg	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	1 500	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein: 80 Sites - Ielp - Phase 1	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	149	0	4 800
Serviced Sites Under Construction	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	566	0
Serviced Sites Under Construction	West Coast: Swardland: Darling (187-327)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	73	3 454	29 546
Serviced Sites Under Construction	West Coast: Swardland: Mooresburg (652)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	2 200	38 700
Serviced Sites Under Construction	COCT: IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	90 040	0	30 000	30 020
Serviced Sites Under Construction	METRO: OAKDENIE (184 MV) (Erf 12132&12130)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	30	2 500	38 000
Top structures	Stilbaai Melkboutfontein (585)	Stage 5: Works	Garden Route	Hessequa	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	0	3 580	0
Serviced Sites Under Construction	Melkboutfontein project BNG units	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	25 000	0	23 000	0
Serviced Sites Under Construction	Mossel Bay Fire Kils	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	916	0
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUA: ALDERIDGE: 500 SESRVICES - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 394	0	694	1 700
Total Units	GARDEN ROUTE: MOSSSEL BAY: Groot Bank River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	139	342
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Bank Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	35	86
Total Units	Highlands Drive (342)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0
Total Units	Mahama Infill (261)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0
Total Units	Rushol Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0
Top structures	Gatesville Flats (refurbishments)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	20 000	10 000
Top structures	Cape Winelands: Drakenstein: Pant: Simonidum: Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	30 000	0	30 000	0
TOTAL: Infrastructure Transfers - Capital(238 projects)									45 104 069	2 503 867	2 209 118	2 181 062
2. Non-Infrastructure												
Units under construction	Expanded Public Work Programme	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 4 - Human Settlements	5 640	2 662	2 982	0
Units under construction	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	267 157	54 144	42 000	45 000
Total Units	DHS: Accreditation, HSPs & Capacity Building (2022/23) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	42 928	13 806	16 452	13 988
Serviced Sites Under Construction	Implementation protocol: HDA Fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	23 097	20 000	20 000
Serviced Sites Under Construction	Emergency Housing Project Subsidies - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	65 366	0	26 959	8 407
Top structures	Security Services Various Projects	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	172 633	142 555	68 335	53 189
Total Units	NHBRC Fees - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	20 000	15 000
TOTAL: Non-Infrastructure(7 projects)									663 724	236 264	196 728	185 597
TOTAL: Human Settlements(245 projects)									45 767 793	2 740 131	2 405 846	2 336 646

Western Cape

Table B5: Arts and Culture

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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					23/24	24/25	25/26
I. Infrastructure Transfers - Capital													
	Overhex Modular Library	Stage 1: Initiation/ Pre-Feasibility	Cape Winelands	Breda Valley	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	0
	Wagemakersvallei Modular Library	Stage 1: Initiation/ Pre-Feasibility	Cape Winelands	Drakenstein	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	0
TOTAL: Infrastructure Transfers - Capital(2 projects)									1 700	0	1 700	0	0
TOTAL: Arts and Culture(2 projects)									1 700	0	1 700	0	0

Table B.1 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	5 628 889	4 896 417	5 372 160	6 624 892	6 605 372	6 601 700	6 997 669	6.00	6 135 210	5 445 653
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	1 196 179	1 031 116	1 331 419	1 922 937	1 986 461	1 986 461	1 470 971	(25.95)	1 068 961	906 286
6. Health and Wellness	561 356	555 273	460 073	631 977	535 026	531 354	867 862	63.33	920 163	797 693
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	18 069	24 561	27 655	29 277	29 277	29 277	33 267	13.63	21 086	37 702
10. Infrastructure	3 853 285	3 285 467	3 553 013	4 040 701	4 054 608	4 054 608	4 625 569	14.08	4 125 000	3 703 972
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Maintenance and repair	2 162 298	2 207 204	2 412 380	2 715 598	2 496 382	2 504 837	2 718 400	8.53	2 463 030	2 447 407
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	715 050	680 403	833 011	1 029 059	822 071	822 071	855 157	4.02	583 787	466 234
6. Health and Safety	320 254	298 378	314 848	403 290	364 317	372 772	392 523	5.30	391 479	435 016
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
10. Infrastructure	1 118 079	1 216 793	1 246 210	1 271 249	1 297 994	1 297 994	1 463 603	12.76	1 475 724	1 533 578
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Upgrades and additions	801 976	710 075	840 628	1 631 120	1 916 888	1 920 095	1 540 400	(19.77)	1 421 935	1 180 805
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	462 065	343 713	498 408	893 878	1 164 390	1 164 390	615 814	(47.11)	485 174	440 052
6. Health and Wellness	121 380	108 560	48 912	86 965	86 363	89 570	212 811	137.59	205 215	155 805
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	9 154	7 230	9 344	17 277	17 277	17 277	26 150	51.36	9 046	25 123
10. Infrastructure	209 377	250 572	283 964	633 000	648 858	648 858	685 625	5.67	722 500	559 825
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			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Refurbishment and rehabilitation	2 664 615	1 979 138	2 119 152	2 278 174	2 192 102	2 176 768	2 738 869	25.82	2 250 245	1 817 441
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	19 064	7 000								
6. Health and Wellness	119 722	148 335	96 313	141 722	84 346	69 012	262 528	280.41	323 469	206 872
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning		5 701								
10. Infrastructure	2 525 829	1 818 102	2 022 839	2 136 452	2 107 756	2 107 756	2 476 341	17.49	1 926 776	1 610 569
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
New infrastructure assets	841 162	355 006	440 725	685 509	713 787	663 961	1 715 598	158.39	1 909 684	1 919 832
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	582 036	263 894	212 387	444 500	482 918	482 918	1 393 500	188.56	1 248 000	1 149 355
6. Health and Wellness	131 675	81 937	70 236	166 509	156 369	106 543	97 098	(8.86)	131 684	122 477
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	13 705	2 977	4 045	7 500	7 500	7 500	4 000	(46.67)	15 000	
10. Infrastructure	113 746	6 198	154 057	67 000	67 000	67 000	221 000	229.85	515 000	648 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure transfers	2 385 325	2 058 399	2 194 427	2 182 917	2 169 765	2 169 765	2 284 153	5.27	2 246 962	2 298 887
Infrastructure transfers - Current	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education										
6. Health and Wellness										
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning										
10. Infrastructure	2 309	12 879	1 731	4 000	4 000	4 000	4 035	0.88	4 000	4 500
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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Infrastructure transfers - Capital	2 383 016	2 045 520	2 192 696	2 178 917	2 165 765	2 165 765	2 280 118	5.28	2 242 962	2 294 387
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	66 992	49 304	144 606	150 000	30 000	30 000	30 000		30 000	30 000
6. Health and Wellness	10 000	10 000								
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning										
10. Infrastructure	2 306 024	1 986 216	2 048 090	2 028 917	2 135 765	2 135 765	2 248 418	5.27	2 212 962	2 264 387
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport							1 700			
14. Local Government										
Infrastructure: Payments for financial assets										
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education										
6. Health and Wellness										
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning										
10. Infrastructure										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure leases										
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education										
6. Health and Wellness										
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning										
10. Infrastructure										
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 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Non Infrastructure	823 935	1 040 547	519 837	529 926	619 645	673 143	584 590	(13.16)	394 125	640 317
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	31 769	168 547	35 602	35 757	39 277	39 277	35 824	(8.79)	38 430	40 696
6. Health and Wellness	374 109	451 679	428 412	378 107	501 777	555 275	340 909	(38.61)	189 127	402 548
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	9 071	6 146	7 877	4 700	4 700	4 700	4 535	(3.51)	4 100	4 284
10. Infrastructure	408 986	414 175	47 946	111 362	73 891	73 891	203 322	175.16	162 468	192 789
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Total provincial infrastructure payments and estimates	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	14.58	10 685 981	10 304 689
<i>of which</i>										
Professional fees ^a										
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	286 982	302 766	319 418	334 750	334 750	334 750	334 750		349 780	365 450
6. Health and Wellness	139 813	134 069	171 777	142 729	142 729	142 729	189 485	32.76	198 884	207 794
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	1 279	9 776	7 594	5 600	5 600	5 600	2 200	(60.71)	6 600	6 896
10. Infrastructure	405 002	501 250	397 021	415 593	417 844	417 844	475 798	13.87	425 116	383 028
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Note: Inclusive of Professional fees.

^a Professional fees based on estimated amounts.

Table B.2 Summary of provincial infrastructure payments and estimates by source

	Outcome						Medium-term estimate		
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	2023/24	2024/25	2025/26
R'000									
Provincial Equitable Share & Other finance sources	4 414 050	3 843 282	3 540 266	4 885 590	4 793 757	4 793 757	5 752 844	5 249 702	4 625 075
Conditional Grants	5 265 261	4 507 087	4 986 883	5 137 654	5 314 812	5 314 812	5 829 166	5 436 279	5 679 614
Education Infrastructure Grant	1 127 600	931 721	1 158 098	1 236 077	1 351 539	1 351 539	1 290 062	1 233 451	1 288 710
Health Facility Revitalisation Grant	812 626	698 793	658 365	796 590	853 090	853 090	883 298	830 223	867 417
Provincial Roads Maintenance Grant	1 040 051	967 006	1 142 442	960 309	960 309	960 309	1 425 471	1 059 248	1 106 702
Human Settlements Development Grant	2 172 110	1 855 286	1 575 015	1 628 418	1 628 418	1 628 418	1 701 511	1 777 924	1 857 575
Provincial Emergency Housing Grant	87 110	30 798							
Early Childhood Development Grant	7 824	8 350	12 750	13 330	13 330	13 330	14 038	6 711	6 801
Expanded Public Works	17 940	15 133	18 702	18 292	18 292	18 292	8 788		
Expanded Public Works Programme Integrated Grant (Education)	2 485	2 594	2 185	1 941	1 941	1 941	2 119		
Expanded Public Works Programme Integrated Grant (Infrastructure)	15 455	12 539	16 517	16 351	16 351	16 351	6 669		
Total provincial infrastructure payments and estimates by source of funding	9 679 311	8 350 369	8 527 149	10 023 244	10 108 569	10 108 569	11 582 010	10 685 981	10 304 689

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