



Western Cape
Government

Provincial Treasury

Budget
Overview of Provincial and
Municipal Infrastructure
Investment
2024

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Municipal Infrastructure Investment
2024**

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Foreword

The Western Cape Government (WCG) is committed to responding to the socio-economic pressures and challenges facing its citizens, by focussing on the provincial priorities of Growth for Jobs (G4J), Safety, Well-being, with Innovation, Culture and Governance (I, C & G) as its strategic foundation. Infrastructure investment and delivery fosters an environment for accelerated growth, employment opportunities, and is critical for the timeous delivery of core services to the citizen.

In an environment of fiscal consolidation, efforts are made to prioritise the social sector, namely education, health, and integrated human settlements. The protection and improvement of Government's existing asset base through maintenance, upgrades, and rehabilitation, is reflected in the Departments' budget prioritisation over the 2024 Medium Term Expenditure Framework (MTEF).

Roads are critical enablers to access socio-economic opportunities, and requires the joint efforts from national, provincial, and municipal counterparts to protect the road network. The preservation and rehabilitation of the existing Road Infrastructure, i.e., surfaced roads, gravel roads, and bridges, are the key focus of the Department of Infrastructure (DoI) over the 2024 MTEF. With Climate Change, the need to incorporate resistant Infrastructure, whilst more costly, is needed to improve the longevity of the Provincial immovable asset base.

The current energy crisis necessitates the implementation of an energy resilience plan, hence the establishment of the Western Cape Energy Resilience Programme (WC ERP) to reduce loadshedding and reliance on Eskom in the medium to long term. The WC ERP endeavours to achieve energy resilience and the transition to net carbon zero through various prioritised energy projects.

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: 7 March 2024

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Acronyms

AC	Airconditioning
AESP	Alternative Energy Support Programme
AFR	Asset Finance Reserve
AP	Access Point
ART	Antiretroviral therapy
ASEZ	Atlantis Special Economic Zone
BFI	Budget Facility for Infrastructure
BLMEP	Better Living Model Exemplar Project
Capex	Capital expenditure
CBD	Central Business District
CCTV	Closed Circuit Television
CEA	Cost Effectiveness Assessment
Ce-I	Centre for e-Innovation
CDC	Community Day Clinic
CHC	Community Health Clinic
CKD	Central Karoo District
CoCT	City of Cape Town
COVID-19	Coronavirus
CPD	Chapman's Peak Drive
CPI	Consumer Price Index
CSIR	Council for Scientific and Industrial Research
CWD	Cape Winelands District
CYCC	Child and Youth Care Centre
DCAS	Department of Cultural Affairs and Sport
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
DM	District Municipality
DoA	Department of Agriculture
DoI	Department of Infrastructure

DotP	Department of the Premier
DTIC	Department of Trade, Industry and Competition
EC	Emergency Centre
ECD	Early Childhood Development
EI	Ecological Infrastructure
EIA	Environmental Impact Assessment
EIG	Education Infrastructure Grant
EIF	Ecological Investment Infrastructure Framework
EMPIA	Empowerment Impact Assessment
EMPR	Environmental Management Programme
EPWP	Expanded Public Works Programme
ES	Equitable Share
ESCo	Energy Services Company
FHFP	First Home Finance Programme
FIDPM	Framework for Infrastructure Delivery and Procurement Management
FLISP	Finance Linked Individual Subsidy Programme
FPL	Forensic Pathology Lab
FSIDZ	Freeport Saldanha Industrial Development Zone
G4J	Growth for Jobs
GBV	Gender Based Violence
GDP	Gross Domestic Product
GDPR	Gross Domestic Product per Region
GIAMA	Government Immoveable Asset Management Act
GRD	Garden Route District
GTAC	Government Technical Advisory Centre
HFRG	Health Facility Revitalisation Grant
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

I, C & G	Innovation, Culture and Governance
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDMS	Infrastructure Delivery Management System
IDZ	Industrial Development Zone
IGF	Internally Generated Funds
IGFRA	Inter-Governmental Relations Framework Act
IGR	Internally Generated Funds
IRM	Infrastructure Reporting Model
ISA	Infrastructure South Africa
ISUPG	Informal Settlement Upgrading Partnership Grant
KEIIWG	Keurbooms Ecological Infrastructure Working Group
kWp	Kilowatt peak
LED	Local Economic Development
LORWUA	Lower Olifants River Water User Association
MER	Municipal Energy Resilience
MERO	Municipal Economic Review and Outlook
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDHS	National Department of Human Settlements
NDP	National Development Plan
NGO	Non-Governmental Organisation
NUSP	National Upgrading Support Programme
OD	Organisational Design
OD	Overberg District
OHS	Occupational Health and Safety
Opex	Operational expenditure
OPMII	Overview of Provincial and Municipal Infrastructure Investment
OPSCAP	Operations Capital
PES	Provincial Equitable Share
PFA	Priority Focus Area

PFMA	Public Finance Management Act
PHC	Public Health Care
PHDA	Provincial Housing Development Areas
PoE	Power over Ethernet
PPF	Project Preparation Facility
PPP	Public Private Partnership
PPTL	Provincial Pavement Testing Laboratory
PRMG	Provincial Roads Maintenance Grant
PS	Primary School
PSP	Professional Service Providers
PV	Photovoltaic
QA	Quality Assurance
R-AMP	Roads Asset Management Plan
RFP	Request for Proposal
RPW	River Protection Works
R, R and R	Rehabilitation, Renovation, and Refurbishment
RSEP	Regional Socio-Economic Programme
SADA	Sale and Development Agreement
SCM	Supply Chain Management
SDF	Spatial Development Frameworks
SEZ	Special Economic Zone
SH	Social Housing
SHRA	Social Housing Regulatory Authority
SIP	Strategic Infrastructure Project
SITA	State Information Technology Agency
SMME	Small, Micro, and Medium Enterprises
SOPA	State of the Province Address
SWSA	Strategic Water Source Areas
TB	Tuberculosis
TNPA	Transnet National Ports Authority
UBPL	Upper Bound Poverty Line
UISP	Upgrading of Informal Settlement Programme
UPS	Uninterruptible Power Supply

USDG	Urban Settlements Development Grant
VAT	Value Added Tax
VOIP	Voice Over Internet Protocol
WC	Western Cape
WCD	West Coast District
WCED	Western Cape Education Department
WC ERP	Western Cape Energy Resilience Programme
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WLC	Wireless LAN Controllers
WULA	Water Use License
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 (ICT), Ecological Infrastructure and Catalytic Infrastructure.

Infrastructure payments includes estimates for Votes as well as Public Private Partnership (PPP) projects and are generally 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 Nature of Investments:

- **Maintenance and Repairs:** Includes activities aimed at maintaining the capacity and effectiveness of an asset at its intended level. The maintenance action implies that the asset is restored to its original condition and there is no significant enhancement to its capacity, or the value of the asset. Spending under maintenance is of a current nature.
- **Upgrades and Additions:** Includes activities aimed at improving the capacity and effectiveness of an asset above that of the intended purpose. The decision to renovate, reconstruct, or enlarge an asset, is a deliberate investment decision which may be undertaken at any time, and is not dictated by the condition of the asset, but rather in response to a change in demand and/or a change in service requirements. Spending under Upgrades and Additions is of a capital nature.
- **Rehabilitation, Renovations and Refurbishment (R, R and R):** Includes 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 R, R and R 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 Nature of Investment 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 and Additions to capital or the R, R and R of existing infrastructure.
- **Infrastructure transfers (current):** This Nature of Investment 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 Nature of Investment is specifically for spending not directly related to the construction or purchase of infrastructure assets. Such spending can be either current or capital in nature.

- **Non-Infrastructure (current):** This Nature of Investment includes payments relating to stand-alone purchases of goods and services, as well as purchases of goods and services relating to the Maintenance and Repairs 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 Nature of Investment caters for the purchase of stand-alone capital assets and projects for the creation of new, and/or the upgrading, R, R and R 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.

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 forms a network of interconnected structural elements in the landscape that delivers ecosystem services.

Regional Gross Domestic Product (GDP)

GDP per capita is determined by dividing the GDP of a region by the population residing there.

Annexure A (B5s)

The Infrastructure Reporting Model (IRM) has been used as a key source for infrastructure project level data.

1

Overview

Infrastructure is a significant contributor to stimulating the economy and ensuring that the basic needs of citizens are met, by achieving economic and social outcomes through the development of Social Infrastructure (education, health, and integrated human settlements) and Economic Infrastructure (roads/transport, energy, water and sanitation, telecommunications, tourism and environmental, and nature reserves). Whilst the tight fiscal framework requires a response to fiscal consolidation, it remains equally important to sustain the accessibility of services to the Province through maintained, new, expanded and upgraded infrastructure.

The Provincial Strategic Priorities of G4J, Safety and Well-being with I, C & G, as an enabler, remains at the centre of the Western Cape's Fiscal Strategy. Infrastructure promotes the provincial priority of G4J, contributes to economic growth and reduces poverty, therefore departments and provincial public entities had to align their infrastructure investment activities to these Priorities to demonstrate sustainability and efficiency. In addition, they had to demonstrate how they would deal with unforeseen and unavoidable situations such as disasters, and what their approach to risk would be.

The 2024 OPMII presents a strategic overview of infrastructure investment in the Province and in the municipalities, and is indicative of the need for Provincial and Local Government to collaborate to achieve shared goals and align processes. Through the OPMII, citizens are informed of planned infrastructure, including project stages, location, duration, sources of funding and the budget allocated across the various infrastructure departments.

Chapter One provides an Overview of infrastructure in the Province, noting focus areas in terms of infrastructure delivery (consolidated infrastructure expenditure, infrastructure investments, estimates by Nature of Investment), the WCG project pipeline, PPPs, Development Financing, and delivery reforms.

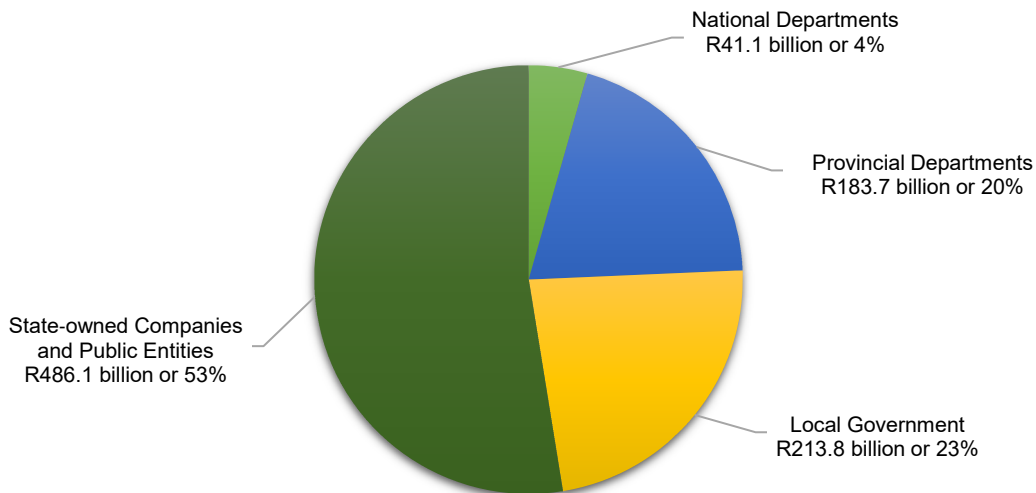
Chapter Two outlines the Infrastructure Portfolio Management and Delivery of the various infrastructure departments, i.e., Education, Health and Wellness, Environmental Affairs and Development Planning (DEA&DP) (including CapeNature), Infrastructure (Public Works, Transport (Roads), and Human Settlements) and Cultural Affairs.

Chapter Three outlines the Spatial Distribution of Provincial Infrastructure Investment within each municipality, with a focus on the socio-economic reality, investment per municipality, District projects and programmes, municipal expenditure, and expenditure per funding source.

The role of the Western Cape Government

In the Western Cape, Social and Economic Infrastructure is delivered by Provincial Government, bulk infrastructure is delivered by Local Government, whilst Catalytic and Virtual Infrastructure is delivered by both Provincial and Local Government, and the private sector. Bulk water, sanitation, police, defence, military, and correctional facilities are delivered by National Government. Provincial and Local Governments are jointly responsible for 43 per cent of public sector infrastructure investment in South Africa.

Figure 1.1 Public sector investment by sphere of Government



Source: National Treasury, Budget Review 2024 - excludes PPPs

Figure 1.1 reflects the total public sector infrastructure spending over the 2024 MTEF estimated at R924.7 billion. State-owned Companies and Public Entities are the largest capital investors, spending a projected 53 per cent of the total, or R486.1 billion over the next three years. Provinces are projected to spend R183.7 billion (20 per cent) whilst municipalities are forecasted to spend R213.8 billion (23 per cent) on infrastructure over the same period.

Provincial Infrastructure Investment

Consolidated Departmental Infrastructure Expenditure

Table 1.1 Summary of provincial infrastructure payments and estimates by vote 2020/21 - 2026/27

Vote R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
5. Education	1 512 861	1 724 014	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835
6. Health and Wellness	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019
9. Environmental Affairs and Development Planning	33 684	39 577	38 225	41 802	31 791	31 791	40 186	26.41	41 986	43 876
10. Infrastructure	5 697 421	5 809 635	6 307 606	7 281 344	6 927 524	6 927 524	7 573 388	9.32	6 389 021	5 982 135
13. Cultural Affairs and Sport				1 700	1 700	1 700	3 100	82.35		
Total provincial infrastructure payments	8 342 855	8 531 947	10 000 981	11 561 010	10 812 725	10 812 726	11 224 076	3.80	9 486 585	9 414 865

The total infrastructure investment for the 2024 MTEF amounts to R30.126 billion. Table 1.1 above and Figure 1.2 below, reflects that the DoI receives the highest cumulative allocation of R19.945 billion from 2024/25 to 2026/27 (the 2024 MTEF). This is predominantly for the delivery of Roads Infrastructure (R11.826 billion), followed by Human Settlements (R5.812 billion), and Public Works (R2.307 billion). The remaining Provincial infrastructure allocations over the 2024 MTEF are directed to Education (R6.103 billion), Health and Wellness (R3.949 billion), Environmental Affairs and Development Planning (CapeNature) (R126.048 million) and Cultural Affairs (R3.1 million).

Figure 1.2 Summary of provincial infrastructure estimates by Vote over the 2024 MTEF (R'000)

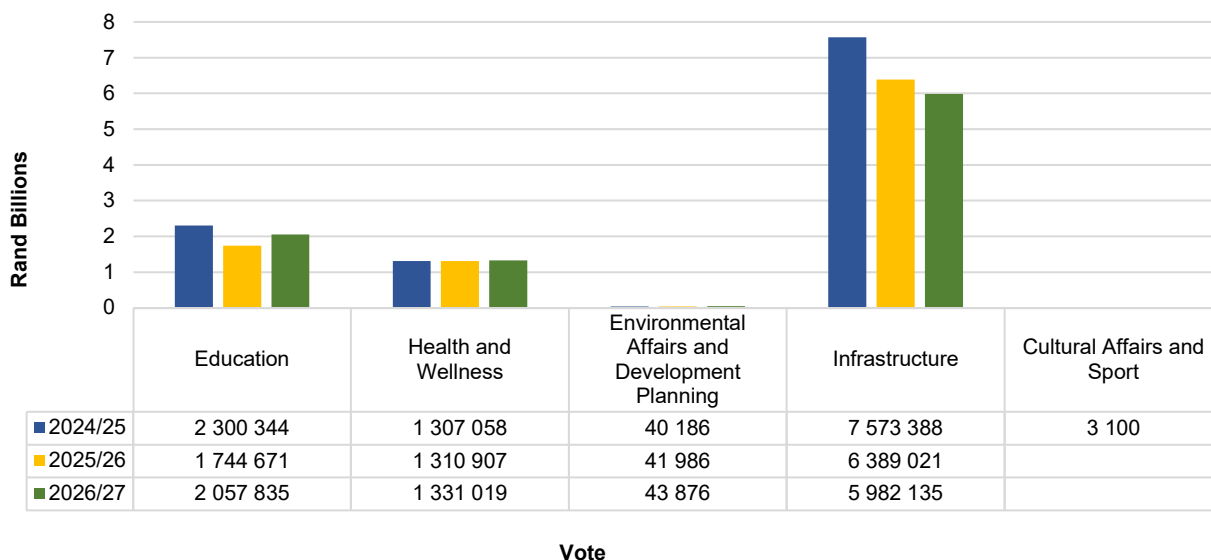


Table 1.2 Infrastructure investment for fixed assets, virtual, catalytic and agricultural infrastructure over the 2024 MTEF

Category R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate (Nominal)		2024/25	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23				2024/25	2023/24				
Fixed assets	8 342 855	8 531 947	10 000 981	11 561 010	10 812 725	10 812 726	11 224 076	3.80	9 486 585	9 414 865		
Virtual, catalytic and agricultural infrastructure	471 346	500 790	609 059	767 529	678 894	678 894	696 497	2.59	639 180	667 773		
Total investment	8 814 201	9 032 737	10 610 040	12 328 539	11 491 619	11 491 620	11 920 573	3.73	10 125 765	10 082 638		

Table 1.2 above shows the infrastructure investment for Fixed Assets, which consists of New Infrastructure Assets, Maintenance and Repairs, Upgrades and Additions, Infrastructure Transfers as well as Non-Infrastructure. Virtual, Catalytic and Agricultural Infrastructure refers to those investments being made by the Department of the Premier (DoP), Department of Agriculture (DoA), and the Department of Economic Development and Tourism (DEDAT).

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

Category R'000	Outcome			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23				2024/25	2023/24				
Existing infrastructure assets	4 884 036	5 372 160	6 520 247	6 976 669	7 133 001	6 999 781	7 653 237	9.34	6 139 055	6 257 887		
Maintenance and repair	2 194 824	2 412 379	2 727 909	2 718 400	3 286 801	3 200 918	2 921 828	(8.72)	2 577 568	2 902 041		
Upgrades and additions	710 075	840 628	1 527 087	1 519 400	1 568 529	1 521 192	1 526 265	0.33	1 387 054	1 201 000		
Refurbishment and rehabilitation	1 979 137	2 119 153	2 265 251	2 738 869	2 277 671	2 277 671	3 205 144	40.72	2 174 433	2 154 846		
New infrastructure assets	355 006	440 725	612 254	1 715 598	869 645	916 381	1 066 542	16.39	980 644	981 069		
Infrastructure transfers	2 058 399	2 194 427	2 199 991	2 284 153	2 273 734	2 359 856	2 026 931	(14.11)	1 991 572	1 815 969		
Current	12 879	1 731	4 740	4 035	4 035	46 660	4 000	(91.43)	4 000	4 500		
Capital	2 045 520	2 192 696	2 195 251	2 280 118	2 269 699	2 313 196	2 022 931	(12.55)	1 987 572	1 811 469		
Non Infrastructure	1 045 414	524 635	668 489	584 590	536 345	536 708	477 366	(11.06)	375 314	359 940		
Total provincial infrastructure payments and estimates by category	8 342 855	8 531 947	10 000 981	11 561 010	10 812 725	10 812 726	11 224 076	3.80	9 486 585	9 414 865		
Virtual, Catalytic and Agricultural Investment Infrastructure	471 346	500 790	609 059	767 529	678 894	678 894	696 497	2.59	639 180	667 773		
Total provincial infrastructure Investment	8 814 201	9 032 737	10 610 040	12 328 539	11 491 619	11 491 620	11 920 573	3.73	10 125 765	10 082 638		

Table 1.3 depicts the summary of infrastructure payments and estimates by Nature of Investment (category). R20.050 billion (67 per cent) of the total infrastructure investment over the 2024 MTEF is allocated towards Maintenance and Repairs, Upgrades and Additions, and R, R and R of existing infrastructure. New Infrastructure accounts for R3.028 billion (10 per cent) of the total infrastructure investment over the 2024 MTEF, whilst the Infrastructure Transfers allocation is R5.834 billion, and Non-Infrastructure is R1.213 billion.

Key areas of spending include:

- **Infrastructure (Programme 2 – Public Works)** will invest R2.307 billion over the 2024 MTEF of which R1.522 billion is for Maintenance and Repairs, R741 million is allocated for R, R and R on the existing Public Works Infrastructure portfolio, and R43.971 million is allocated to Non-Infrastructure.
- **Infrastructure (Programme 3 - Transport)** will invest R11.826 billion over the 2024 MTEF of which R10.678 billion is for Maintenance and Repairs, Upgrades and Additions and R, R and R of existing Transport Infrastructure assets. New or Replaced infrastructure has an allocation of R1.022 billion over the 2024 MTEF. An amount of R126.400 million will be transferred as it is allocated to Capital and Current Infrastructure Transfers.
- **Infrastructure (Programme 4 - Human Settlements)** will invest R5.812 billion over the 2024 MTEF in housing development and the upgrading of informal settlements, of which R5.555 billion is allocated to Capital Transfers, and R257.055 million is allocated to Non-Infrastructure related to implementation support.
- The **Department of Education (WCED)** will invest R6.103 billion over the 2024 MTEF, of which Maintenance and Repairs, and Upgrades and Additions of existing schools constitutes R4.434 billion. An amount of R1.397 billion will be invested in New or Replaced Education Infrastructure, with Capital Transfers amounting to R150 million, and Non-Infrastructure accounting for R122.264 million of the budget.
- The **Department of Health and Wellness (DH&W)** will invest R3.949 billion over the 2024 MTEF, of which Maintenance and Repairs, Upgrades and Additions, and R, R and R of existing health assets constitutes R2.565 billion. An amount of R609.945 million will be invested in New or Replaced Health Infrastructure, whilst R774.529 million will be spent on Non-Infrastructure items such as Health Technology (HT).
- The **Department of Environmental Affairs and Development Planning (CapeNature)** will invest R126.048 million over the 2024 MTEF, of which Maintenance and Repairs, and Upgrades and Additions at CapeNature reserves amounts to R111.247 million, whilst R14.801 million will be spent on Non-Infrastructure items.
- The **Department of Economic Development and Tourism** will invest R140.604 million over the 2024 MTEF in catalytic initiatives aimed at attracting investments in the Western Cape via the Atlantis Special Economic Zone (ASEZ) (R120.604 million) and Freeport Saldanha Industrial Development Zone (FSIDZ) (R20 million).
- The **Department of the Premier** will invest R1.632 billion over the 2024 MTEF in Broadband and ICT Infrastructure in terms of the Province's Digital Government Strategy.
- The **DoA** will invest R230.831 million over the 2024 MTEF, which includes Ecological Infrastructure (R126.601 million), River Protection Works (R81.305 million), and Lower Olifants River Water User Association (LORWUA) Preventative Canal Maintenance (Matzikama) (R22.925 million).

Figure 1.3 Summary of provincial infrastructure estimates by nature of investment (category) over the 2024 MTEF (R'000)

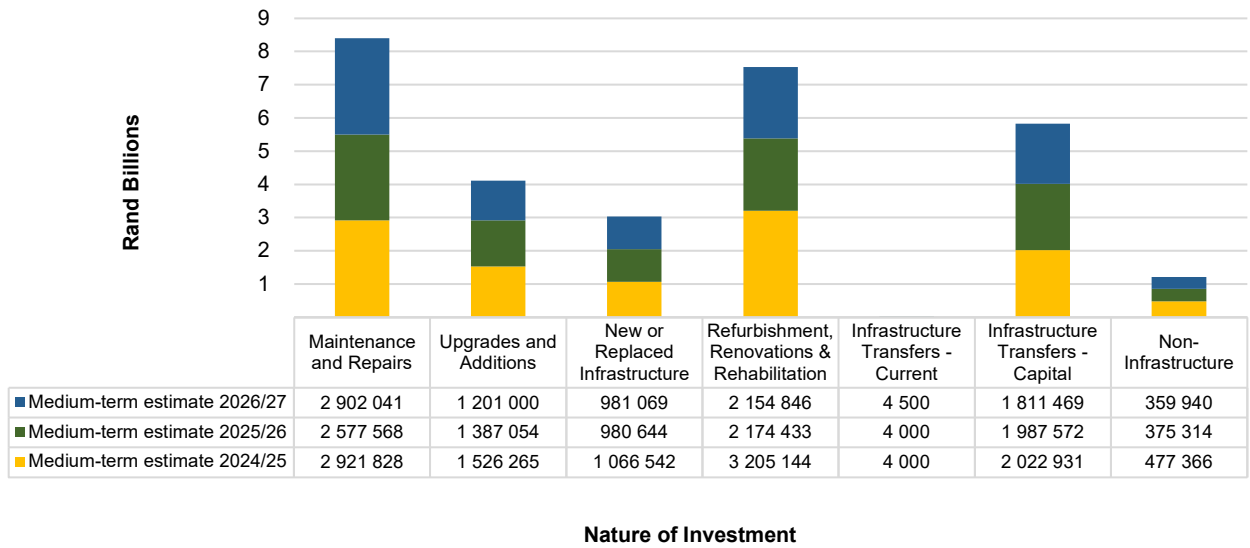
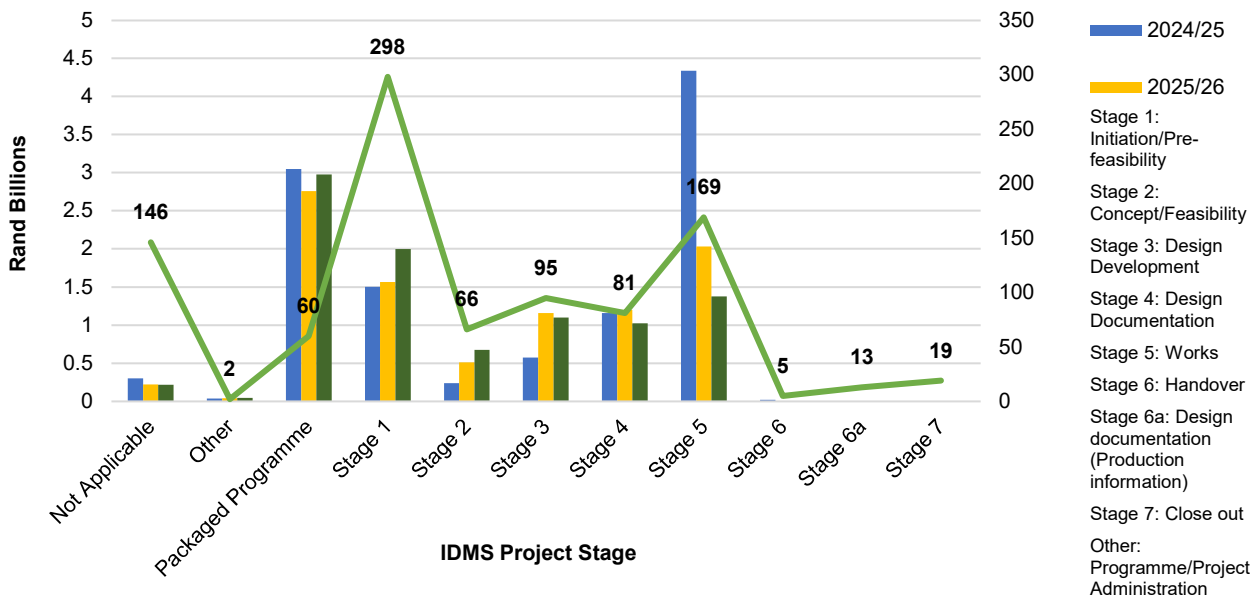


Table 1.3 and Figure 1.3 above depicts a summary of provincial infrastructure estimates by Nature of Investment (category). Over the 2024 MTEF, the Province has allocated the bulk of its infrastructure investment towards existing infrastructure, with a total of R8.401 billion allocated to Maintenance and Repairs, R7.534 billion for R, R and R, and R4.114 billion for Upgrades and Additions. New or Replaced Infrastructure amounts to R3.028 billion, whilst Infrastructure Transfers amount to R5.834 billion over the 2024 MTEF period.

Status of the WCG Project Pipeline

Figure 1.4 Status of provincial project pipeline



The infrastructure project pipeline represents the IDMS Stages a project undergoes from planning to implementation to completion. Figure 1.4 above represents the Project Status over the 2024 MTEF. The total number of projects amounts to 954, of which 540 projects are in planning (Stages one to four: Initiation to Design Documentation) amounting to R1.270 billion over the MTEF (excluding virtual,

catalytic, ecological, green economy). The number of projects in implementation is 206 (Stages five to seven: Works, Handover, Design Documentation and Close Out), amounting to R7.776 billion. The Not Applicable, Other, and Packaged Programme (mainly Maintenance) categories amount to 208 projects to the value of R9.645 billion.

Note that Stage six(a) applies to projects that were initially implemented under the Standard for Infrastructure Procurement and Delivery Management.

Infrastructure focus areas

Maintenance and Repairs of critical infrastructure to enable socio-economic activities and contribute to provincial and municipal service delivery, remains a priority in the 2024/25 financial year. Whilst the expansion of access to services is needed amidst the growing populus in the Province, functional infrastructure is critical for our citizens.

Key focus areas for infrastructure includes:

- Infrastructure Strategy and Framework:** As the population in the Province grows, so does the demand for public infrastructure. The province's G4J Strategy includes seven Priority Focus Areas (PFAs) to promote economic growth, one of which is "Infrastructure and Connected Economy" as the provision of infrastructure and maintenance creates employment, stimulates commercial opportunities, and assists in skills transfers and empowerment. Whilst both Economic and Social Infrastructure is required for economic growth, infrastructure specifically required to move goods and people, and for connectivity, is the focus. The G4J Tourism Challenge Fund was introduced to develop new tourism infrastructure.

The Western Cape Infrastructure Framework (WCIF) 2050, sets the scene for the implementation of the following key areas to stimulate infrastructure led growth and investment:

- Prioritising infrastructure for maximum impact;
 - Municipal Infrastructure;
 - Private sector partnerships;
 - Innovation and futures planning; and
 - Climate change.
- Energy:** South Africa's energy crisis requires immediate resolve which can be achieved through investments made in energy infrastructure and the sourcing of reliable low carbon energy sources to make the WC ERP more effective. Adequate power supply will resolve this crisis and boost economic growth and activities in the Province. The DotP is allocated R140.25 million over the 2024 MTEF to lead the strategic direction and drive the WC ERP. The Programme will implement the 'energy resilience and transition to net zero carbon' PFA of the G4J Strategy, and focus on:
 - Disaster mitigation and management;
 - Strategic planning, development and management;
 - Demand side management programme;
 - Generation, procurement, and trading of low-carbon energy;
 - Maintenance and expansion of required grid infrastructure; and

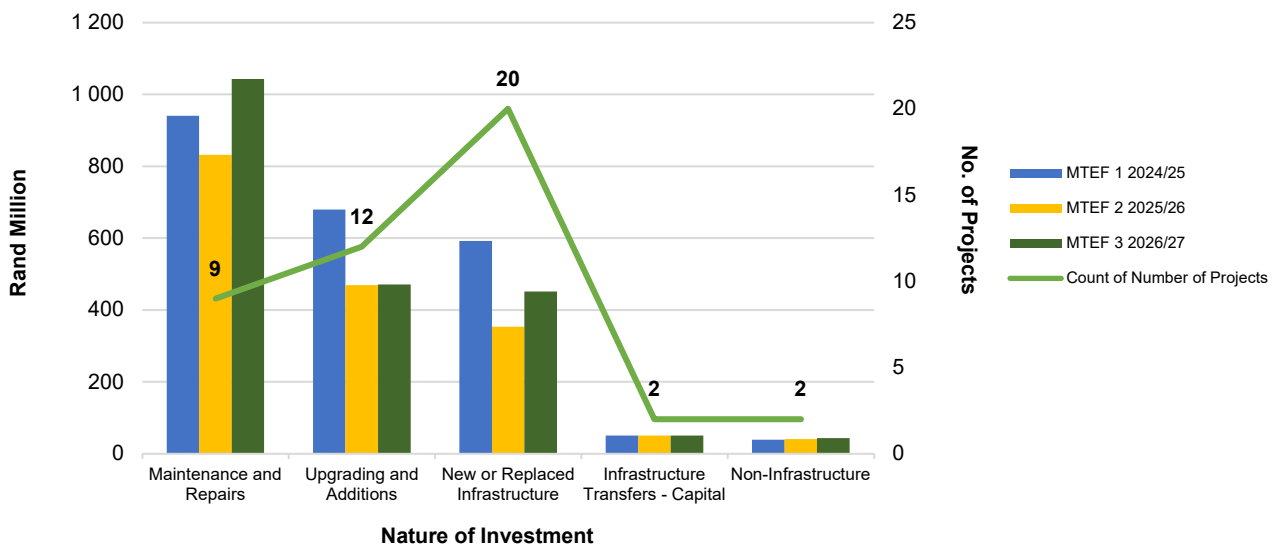
- Capacity to implement.

An increase in citizens and businesses using solar energy solutions has resulted in Eskom and municipalities experiencing reduced revenues. The increase in solar installations has also resulted in available energy for the power utility's infrastructure, reduced the electricity load, as well as loadshedding.

The Premier stated during the State of the Province Address (SoPA) 2024, that to become energy resilient and eradicate loadshedding in the Province, just under R7 billion is being spent over the next three years, constituting over R1 billion from the Province, R3.9 billion from the City of Cape Town (CoCT), and R1.9 billion by municipalities. It is noteworthy to mention that the Hessequa Municipality supported by the WCG, is implementing a renewable energy project to the value of R210 million over the next three years to free Riversdale from loadshedding, in turn improving the lives of more than 22 000 residents. To achieve energy resilience, the CoCT, George, Mossel Bay, Saldanha Bay and Paarl are also investing heavily in energy.

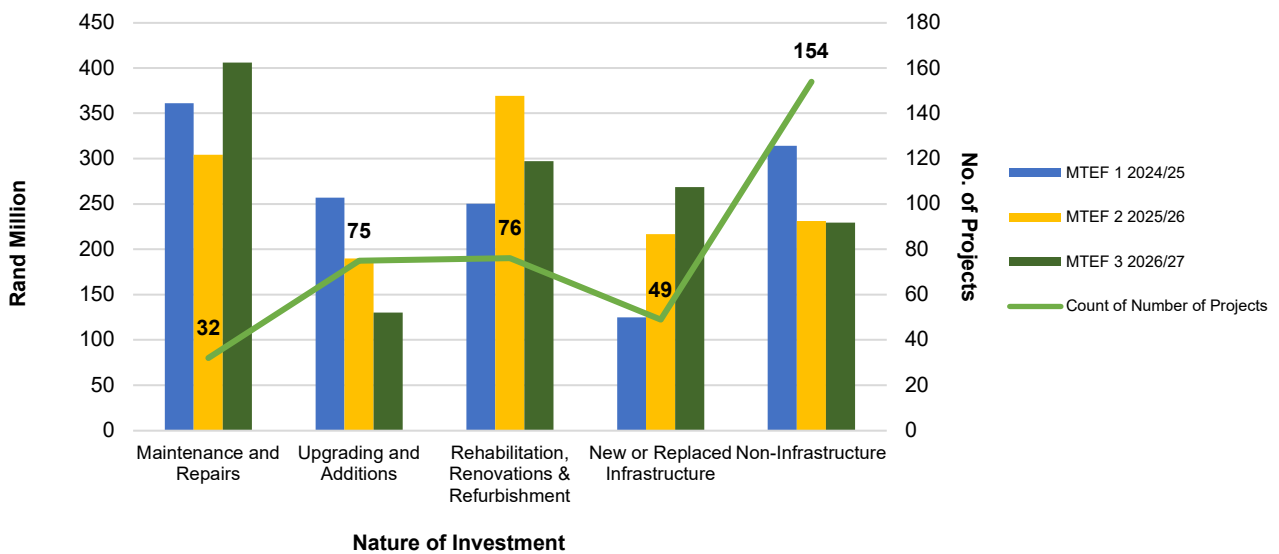
- **Education Infrastructure:** The WCED is prioritising Maintenance and Repairs with an investment of R2.815 billion over the 2024 MTEF, of which Preventative Maintenance is the biggest spender with an allocation of R1.744 billion. Upgrades and Additions follows with an allocation of R1.619 billion, then New or Replaced Infrastructure with an allocation of R1.397 billion. The Expansion of Classrooms has also been prioritised, with an allocation of R706 million.

Figure 1.5 Education Infrastructure Investment over the 2024 MTEF



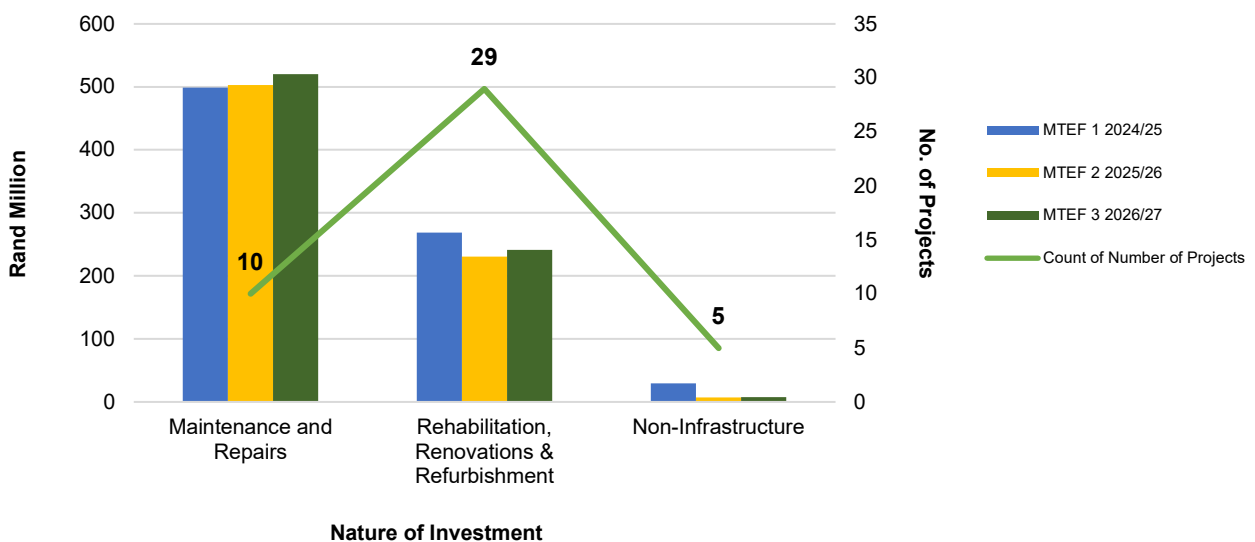
Source: WC IRM 2024 MTEF

- **Health Infrastructure:** The biggest cost driver for DH&W is Maintenance and Repairs with an allocation of R1.071 billion, followed by R, R and R with an allocation of R917 billion, New or Replaced Infrastructure allocation of R610 billion, then Upgrades and Additions allocation of R577 billion. The Department has prioritised Day-to-Day and Scheduled Maintenance as the biggest spenders with allocations of R190 million and R155 million, respectively.

Figure 1.6 Health Infrastructure Investment over the 2024 MTEF

Source: WC IRM 2024 MTEF

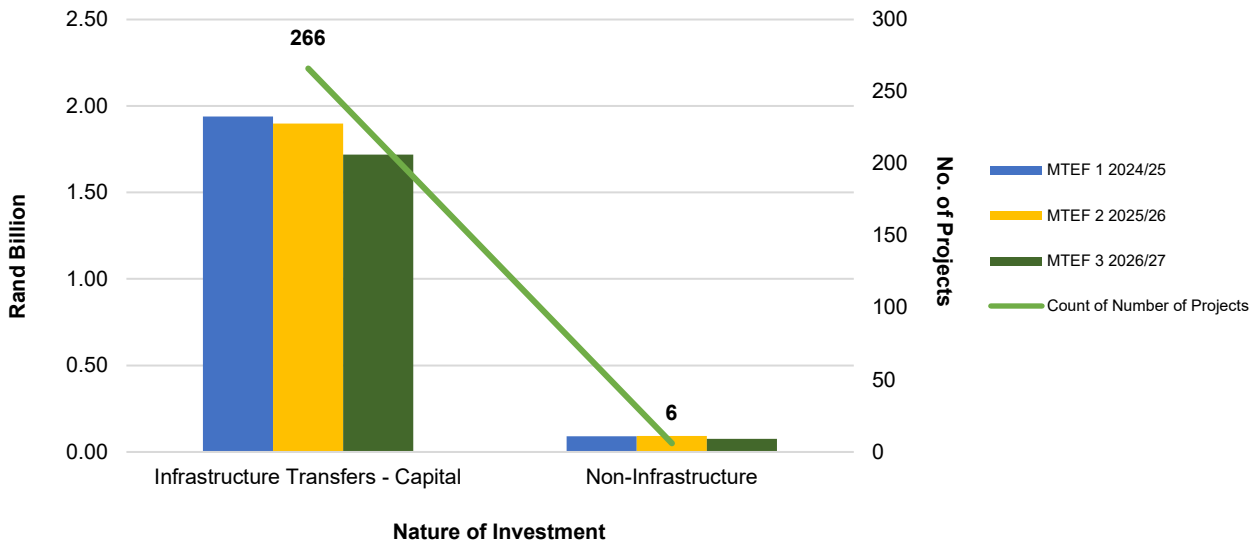
- Public Works Infrastructure:** The DoI is prioritising Maintenance and Repairs with an allocation of R1.522 billion over the 2024 MTEF, of which Scheduled Maintenance and Operational Maintenance have allocations of R603 million and R415 million, respectively. The second biggest spender over the 2024 MTEF is R, R and R with an allocation of R741 billion.

Figure 1.7 Public Works Infrastructure Investment over the 2024 MTEF

Source: WC IRM 2024 MTEF

- Human Settlements:** Capital Transfers account for 95.58 per cent of the infrastructure investment with an allocation of R5.558 billion over the 2024 MTEF, of which the Swartland: Malmesbury De Hoop project has the biggest allocation of R395 million, followed by the Finance Linked Individual Subsidy Programme (FLISP) Walk-Ins Phase 10 project with an allocation of R340 million.

Figure 1.8 Human Settlements Infrastructure Investment over the 2024 MTEF

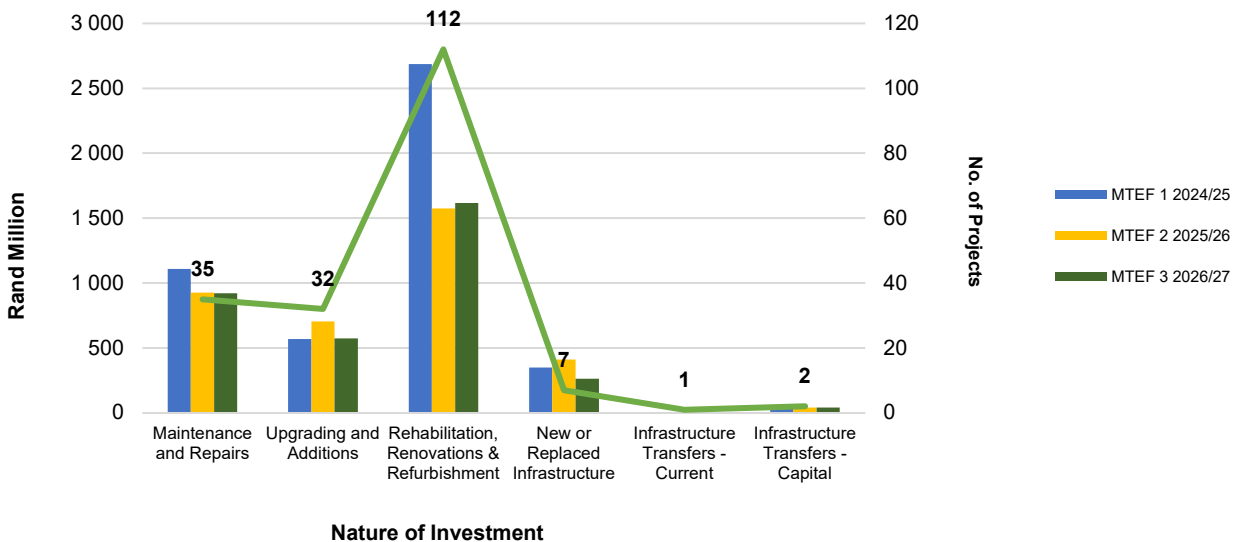


Note: Human Settlements Project Information is inclusive of the Department of Cultural Affairs and Sport (DCAS) Total Spending per District and Municipality, to the value of R3.1 million.

Source: WC IRM 2024 MTEF

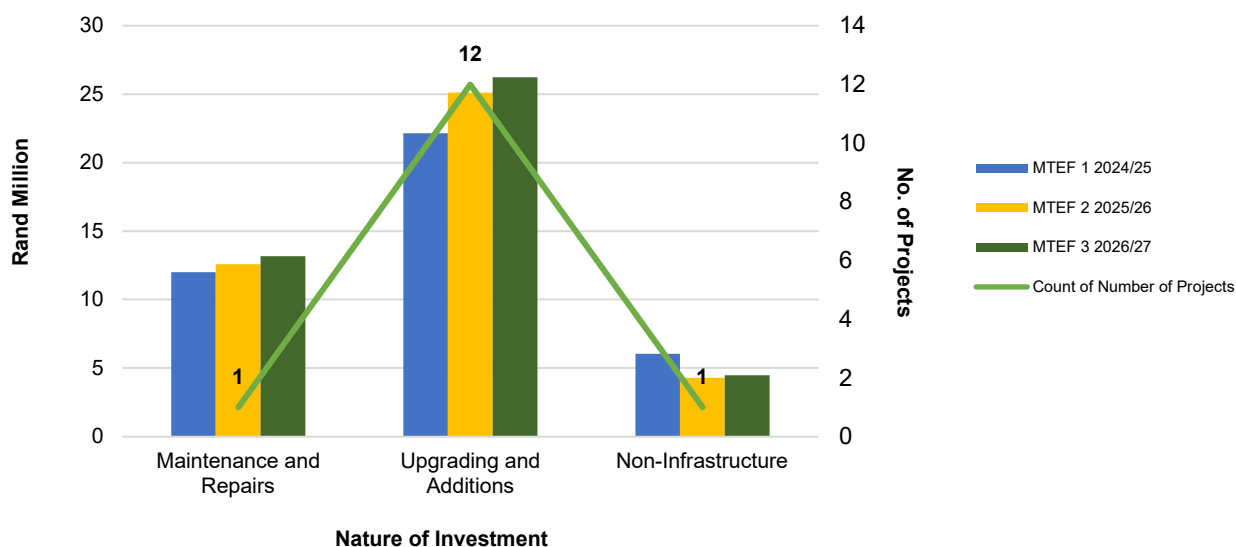
- Transport Infrastructure:** The Transport Programme has prioritised R, R and R with an allocation of R5.877 billion, followed by Maintenance and Repairs with an allocation of R2.956 billion, Upgrades and Additions allocation of R1.845 billion, and New or Replaced Infrastructure with an allocation of R1.022 billion. Various roads have been prioritised, of which the N7 Potsdam-Melkbos-Van Schoorsdrift Interchange received the biggest allocation of R613 million, followed by the Paarl-Franschoek Road allocation of R598 million.

Figure 1.9 Transport Infrastructure Investment over the 2024 MTEF



Source: WC IRM 2024 MTEF

- Environmental Infrastructure (CapeNature):** The Entity has prioritised Upgrades and Additions with an allocation of R74 million constituting 58 per cent of the budget, followed by the Maintenance and Repairs allocation of R38 million constituting 30 per cent of the Entity's budget.

Figure 1.10 CapeNature Infrastructure Investment over the 2024 MTEF

Source: WC IRM 2024 MTEF

Spatial Distribution of Provincial Infrastructure Investment

Municipal capital expenditure in the six Provincial Districts will focus on the following, by providing the aggregate capital expenditure for all municipalities in the Western Cape for the 2021/22 and 2022/23 financial years (audited outcomes), as well as the Main and Adjusted Budgets for the 2023/24 financial year:

- Municipal Governance and Administration: Executive and Council, Finance and Administration, and Internal Audit;
- Community and Public Safety: Community and Social Services, Sport and Recreation, Public Safety; Housing and Health;
- Economic and Environmental Services: Planning and Development, Road Transport, Environmental Protection;
- Trading Services: Energy Sources, Water Management, Waste Water Management, and Waste Management; and
- Other.

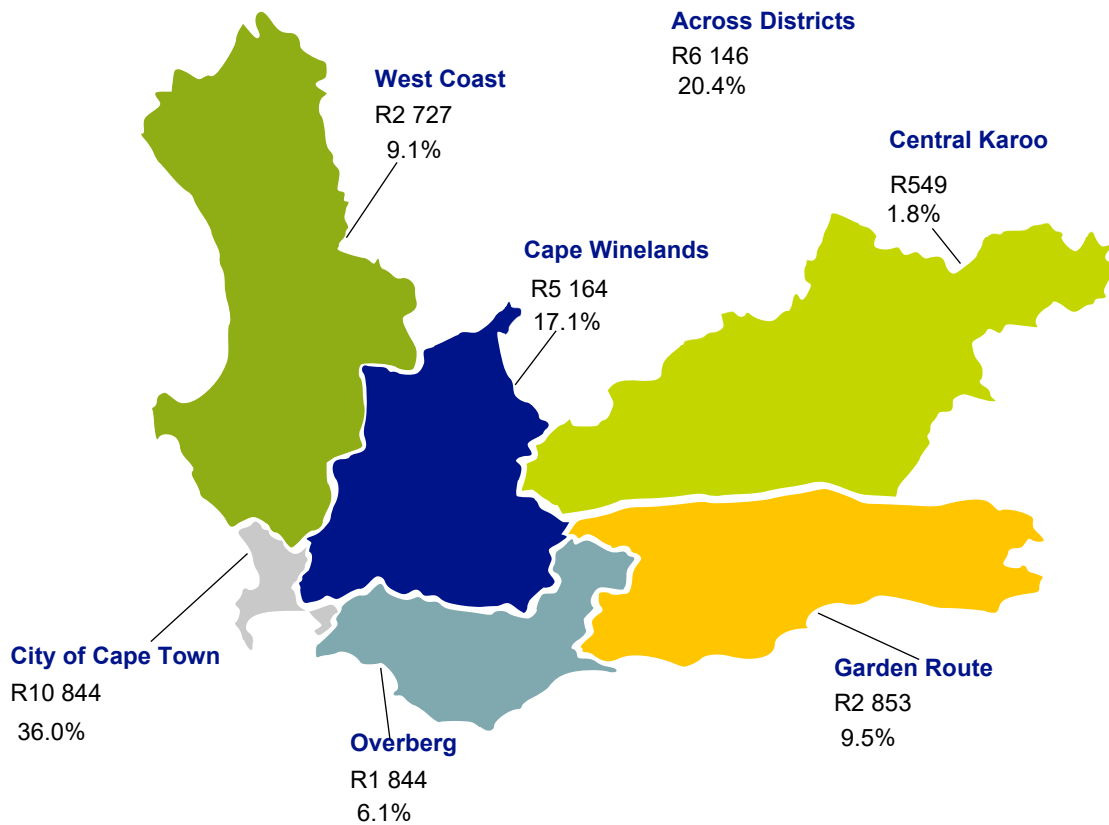
Further expansion on municipal capital expenditure will concentrate on funding sources per District, such as National and Provincial Government, District Municipality, Transfers and Subsidies, Borrowing, and Internally Generate Funds.

Table 1.4 and Figure 1.11 below reflects a total of 954 projects implemented across the Districts, totaling R30.126 billion in infrastructure investment over the 2024 MTEF.

Table 1.4 Infrastructure investment per District over the 2024 MTEF (R' million)

Districts	2024/25 - 2026/27		
	No. of projects	Total Medium-term estimate	% Share
City of Cape Town	395	10 844	36.0%
West Coast	101	2 727	9.1%
Cape Winelands	142	5 164	17.1%
Overberg	93	1 844	6.1%
Garden Route	132	2 853	9.5%
Central Karoo	31	549	1.8%
Across Districts	60	6 146	20.4%
Total	954	30 126	100.0%

Figure 1.11 Infrastructure investment per District over the MTEF (R' million)



Public Private Partnerships (PPPs)

PPPs are an alternative procurement method for the delivery of Government services and infrastructure, in terms of National Treasury Regulation 16 of the Public Finance Management Act of 1999 (PFMA). PPPs enable sustainable development by leveraging limited public funds, delivers large infrastructure projects efficiently, reduces lifecycle costs, applies national resources and best practices, to achieve the best value for money.

National Treasury is currently engaged in the process of reviewing the PPP Regulatory Framework in the country for both Provincial and Local Government.

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 CPD project has been operational for 20 years and is progressing smoothly. The operator has ensured that the road is safe for users through continuous monitoring and maintenance of the drive. The increase in traffic numbers and revenue generated can be attributed to the recovery in tourism activities post coronavirus (COVID-19). It should be noted that the second and third quarters of the 2023/24 financial year was marred by adverse weather conditions, which caused mudslides that impacted the road and catchfences, and scarring on the slopes of the mountain, rendering the topsoil unstable in certain areas, causing further safety concerns. To ensure the safety of road users, the road was closed for extended periods of time, contingency plans were adjusted accordingly, and monitoring of the drive and weather predictions were enhanced for the rainy season.

● **CapeNature/Western Cape Nature Conservation Board: De Hoop Nature Reserve**

The concessionaires for the Opstal Precinct, Koppie Alleen, and Lekkerwater have been operating, upgrading, and maintaining the various tourism facilities well, since the signing of the PPP Agreement in 2009. CapeNature has granted the concessionaires COVID-19 relief, where 100 per cent of concession fees were waived for the 2020/21 financial year, and 50 per cent waived for 2021/22. The 2023/24 concession fees will be paid in full by concessionaires. The Government Technical Advisory Centre (GTAC) and the Western Cape Provincial Treasury will continue to monitor the progress of the project.

Table 1.5 Summary of PPP projects 2020/21 - 2026/27

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited			Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
		2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Projects under implementation		43 121	10 502	5 000	5 000	5 000	5 000	5 000		5 224	5 459
PPP unitary charge											
<i>of which</i>											
for the capital portion (principal plus interest)											
for services provided by the operator											
Advisory fees											
Project monitoring cost		43 121	10 502	5 000	5 000	5 000	5 000	5 000		5 224	5 459
Revenue generated (if applicable)											
Contingent liabilities (information)											
Proposed Projects		4 409	2 460	2 796	9 922	17 157	17 157	9 749	(43.18)	5 603	7 668
Advisory fees		853	679	1 766	6 953	14 267	14 267	6 442	(54.85)	2 085	3 929
Project team cost		3 556	1 781	1 030	2 969	2 890	2 890	3 307	14.43	3 518	3 739
Site acquisition											
Capital payment (where applicable)											
Other project costs											
Total Public Private Partnership projects		47 530	12 962	7 796	14 922	22 157	22 157	14 749	(33.43)	10 827	13 127

PPP Projects in the preparation stage

● DH&W: Tygerberg Hospital Redevelopment

The Tygerberg Hospital Redevelopment is currently in the Procurement Phase of the PPP Project Cycle. Currently, the Output Specification and Request for Proposal (RFP) is being developed by the DH&W for inclusion in the application for Treasury Approval IIA, which is being prepared for submission to National Treasury in 2025. Concurrently, the Enabling Works will commence in 2024 for the construction of the new facility to commence without any hindrances.

● CapeNature: Various Nature Reserves (Tourism)

The Entity registered three potential PPP projects with National Treasury in 2023, namely Kogelberg Nature Reserve, Limietberg Nature Reserve, and Walker Bay Nature Reserve. These projects are aimed at enhancing the tourism offerings at the nature serves to generate additional revenue. Although the projects have been initiated and registered with National Treasury, the Entity is unable to fund the Feasibility Study for these projects and will seek alternative funding.

● DoI: Caledon Office Block

The DoI registered this potential PPP project with National Treasury in September 2023. The Transaction Advisors and Project Manager has been appointed, and work on the Feasibility Study has commenced. A project programme will be developed by the Project Manager, to monitor the project to ensure that all milestones are reached within specified time constraints.

- No municipal PPPs were registered in the 2023/24 financial year.

Infrastructure development financing

Infrastructure South Africa (ISA)

Project Portfolio Overview of the WCG

The ISA Western Cape Project Portfolio consists of 19 projects, of which 15 projects are from the Public Sector totaling R71.91 billion and four are from the Private Sector totaling R7.5 billion. The total project value amounts to R79.41 billion. The Stages of the projects are categorised according to the 5 Case Model Stages of ISA, and are reflected as follows:

- Origination = 5;
- Early Business Case = 7;
- Intermediate Business Case = 7; and
- Full Business Case = 1.

The above data reflects a total of 20 projects, as one of the 19 projects fall in two of the 5 Case Model Stages.

Table 1.6 Western Cape ISA Project Pipeline

Project Name	Sector	Project Stage	Project Value (R'000)
Atlantia Green Hydrogen project	Energy	Bankable Feasibility	5 200 000.00
Belhar –Tygerberg Regional Hospital	Social Infrastructure	Concept	4 268 000.00
*Berg River Voelvlei Augmentation Scheme (BRVAS)	Water and Sanitation	Funding	1 100 000.00
Cape Town Container Terminal (CTCT) Upgrade	Transport	Feasibility	1 775 000.00
Cape Town Integrator - R300 Ring Road	Transport	Bankable Feasibility	5 500 000.00
Cape Town Integrator – Wingfield Scheme	Transport	Design/Implementation/ Construction/Operation	8 815 000.00
^Clan William Dam - Upgrading and expanding existing conveyance network	Water and Sanitation	Funding	3 736 367.14
George Western Bypass	Transport	Bankable Feasibility	1 075 000.00
High Performance Computing Platform	Digital Infrastructure	Pre-feasibility	225 000.00
Maitland Metro	Human Settlements	Implementation/Construction/ Operation	1 240 000.00
Manenberg – Klipfontein Regional Hospital	Social Infrastructure	Structuring and Design	3 103 900.00
Municipal Energy Resilience Initiative	Municipal Infrastructure	Pre-feasibility	6 000 000.00
Parow - Tygerberg Central Hospital	Social Infrastructure	Bankable Feasibility	9 984 000.00
*Saldanha Bay Industrial Development Zone	SEZs and Industrial Parks	Structuring and Design	3 214 000.00
Saldanha IDZ Road Network Upgrades – The Road Network support Saldanha IDZ Development and the Saldanha Harbor Port Expansion	Transport	Bankable Feasibility	4 200 000.00
Sere Wind Farm Expansion	Energy	Feasibility	12 485 000.00
SHIP Phase 2 - Cluster 3: Cape Peninsula University of Technology, Central University of Technology, Northlink TVET College and Walter Sisulu University	Student Accommodation	Bankable Feasibility	3 128 000.00
PV Solar Farms and Utility Battery Storage Project	Energy	Bankable Feasibility	1 065 000.00
Biovac	Social Infrastructure	Bankable Feasibility	3 300 000.00
Total			79 414 267.14

Provincial projects for consideration for registration into the ISA Pipeline are

- Educational Facilities Programme - Specialised Schools Development;
- Municipal Energy Resilience Programme;

- Renewable Energy Projects for the George Municipality; and
- Southern Corridor Integrated Human Settlements Programme.

Achievements for 2023/24

- Approval of funding Clanwilliam Dam and Bergriver Voelvlei Scheme;
- Budget facility for Infrastructure (BFI) funding for the Western Cape School Infrastructure Programme;
- Approval for Renewable Energy projects; and
- Project preparation funding approved for Tygerberg Hospital Redevelopment - Cost Effectiveness Analysis (CEA); and FSIDZ – Marine Infrastructure Feasibility Study.

Outlook for 2024/25

- Support the unlocking of infrastructure projects:
 - a) Brulpadda and Luiperd Development;
 - b) Green Hydrogen projects preparation; and
 - c) Provincial Roads Programme.
- Completing project preparation:
 - a) Tygerberg Hospital Redevelopment - CEA required for project preparation; and
 - b) FSIDZ – Marine Infrastructure Feasibility Study.

BFI

Western Cape applications for Window 7 of the BFI in 2023 for the 2024 MTEF, are:

- WCED: Western Cape Rapid School Build Programme;
- CapeNature: CapeNature Facilities Upgrade;
- DoI (Transport Programme): Wingfield Freeway Improvement Programme;
- George Municipality: Own Energy Generation/Renewable Energy Project;
- CoCT: Macassar Wastewater Treatment Works and Expansion;
- CoCT: Upgrade of Potsdam Wastewater Treatment Work; and
- Theewaterskloof Municipality: Rehabilitation and Upgrade of the Theewaterskloof Municipality Bulk Water and Sewerage.

After performing their appraisal of the above-mentioned applications, National Treasury provided final outcomes letters accompanied by the detailed appraisal, Evaluation Report, and an allocation letter for those projects that have been approved for funding.

The WCED application for the Western Cape Rapid School Build Programme was recommended for funding over the 2024 MTEF (R250 million in 2024/25, R1 billion in 2025/26, and R1.250 billion in 2026/27), pending certain conditions to be met by the Department by 29 March 2024.

Project Preparation Support

The WCG has appropriated R104.068 million towards project preparation activities, in a bid to ensure that the Province has a credible pipeline of projects that are shovel ready.

The WCED and FSIDZ were appropriated R5 million and R9.4 million respectively for the 2023/24 financial year, however, these budgets were reprioritised within the respective votes during the 2023 Adjustment Budget period due to the reduced fiscal framework.

The DoI was allocated R22.38 million for planning and project preparation activities of various infrastructure projects over the 2024/25 MTEF, and a further R81.69 million has been appropriated over the 2024/25 MTEF specifically for energy related projects.

The current fiscal framework has forced the 2023/24 budget to be prudently reprioritised and the 2024/25 MTEF budget to be reduced to accommodate other priorities. Subsequently, there will be no new Project Preparation Facility (PPF) funds available for the 2024/25 financial year.

Asset management

Government Immovable Asset Management Act of 2007 (GIAMA) governs the immovable asset base of the country by providing a uniform framework for the management of immovable assets used by national and provincial departments, to support their service delivery objectives. The Act prescribes that asset management plans from custodians and users are developed, namely the Custodian Asset Management Plan, User Asset Management Plan, and the Road Asset Management Plan (R-AMP), which provides a strategic plan for the management of infrastructure (planning and delivery, including budgetary requirement over the MTEF).

Originating from the U-AMP is the Infrastructure Programme Management Plan, Construction Procurement Strategy, and the Infrastructure Programme Implementation Plan, which formulates how the infrastructure programme for User Departments will be implemented, monitored and controlled over the current MTEF.

Provincial Treasury performed its annual assessment on these infrastructure planning documents to ensure alignment of projects and budgets between these plans, and between the Client Departments and implementer, for effective implementation. The assessment includes a review of infrastructure planning, and current and past expenditure trends. The assessment yielded Performance Based Incentive allocations as part of the conditional grants for both the DH&W and WCED, to the value of R72.9 million and R89 million, respectively.

Conclusion

Infrastructure investment is vital for economic growth and development, it generates opportunities for employment, alleviates poverty, and provides for the effective delivery of goods and services. Economic growth and development can only be realised when the infrastructure services respond to the demand, however, a constrained fiscal envelope curtails the benefits realised by the citizens. Further to this point, Chapters two and three places emphasis on the provincial and Local Government infrastructure investment over the 2024 MTEF.

2

Infrastructure Portfolio Management and Delivery

Infrastructure is key to driving the Provincial Strategic Priorities of G4J, Safety and Well-Being in the Western Cape. The continued delivery of core services considering fiscal consolidation, has warranted the heightened focus on maintaining and protecting the longevity of the existing asset base. In line with the revised approach of Departments, this has led to strategic amendments to the pipeline of infrastructure projects and programmes; in order to be agile and responsive to the changing and growing needs of the Province. The efficient and effective delivery and accessibility of services remains a key priority for all Departments, while also being mindful of the growing need to incorporate climate resilient practices in long-term plans to effectively implement sustainable infrastructure in the Province.

Chapter Two provides a detailed overview of interventions to maintain and protect the existing provincial infrastructure asset base. Details on the projects, budgetary allocations, and strategies undertaken to enable 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 the Public Works, Roads and Human Settlements Programmes);
- 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 ICT infrastructure network spans 1 914 sites that include corporate sites, such as WCG offices and health facilities, as well as libraries, schools, and Cape Access e-centres.

The objective of the Digital Government Infrastructure investment is to ensure a robust and resilient ICT network that enables the delivery of modern, secure, and reliable services to the citizens of the Western Cape. Fundamental to this objective is the availability of high-speed broadband connectivity at WCG sites.

2024 marks ten years since the start of the rollout of the WCGs broadband initiative, which has resulted in a significant improvement in the availability of broadband infrastructure throughout the Province. The strategy is based on the WCG requiring the requisite infrastructure (primarily fibre) to be built to each of its sites that enables connectivity speeds of 100Mbps and higher. Through the WCG effectively serving as an anchor tenant, this enabled:

- A reduction in the cost and increase in the speed of connectivity throughout the Western Cape, especially in marginalised areas;
- Improved service delivery by WCG Departments and municipalities, catalysing strategic programmes such as the WCED e-Learning Programme and various other initiatives in the health, transport and corporate environments; and
- Increased private sector investment in telecommunications infrastructure in areas that would previously not have been feasible for fibre roll-out.

Improved broadband access to businesses and households to drive the growth of the digital economy.

More than 1 890 sites throughout the Province have been connected to minimum network speeds of 100 megabits per second.

On top of the broadband connectivity, a limited free Public Wi-Fi service has also been deployed at 1 600 WCG schools, hospitals, clinics and administration offices, which allocates any Wi-Fi-enabled device within range of the signal 6GB of free data to browse the Internet. Since inception, more than three million unique devices have connected to the Public Wi-Fi service and an average of 350 terabytes of data is being consumed per month over the network.

As part of the WCGs digital transformation, broadband has allowed the migration from analogue telephony to Voice over Internet Protocol (VoIP), bringing substantial benefits to budgets and operational support requirements.

The pervasive broadband infrastructure enabled the WCG to migrate most of its on-premises solutions to the cloud, resulting 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 to operational expenditure, enhanced information security and a higher level of predictability of expenditure.

Ageing infrastructure limits network efficiency, increasing the risk of service disruptions and security breaches. At this stage, a significant share of the provincial infrastructure estate is more than seven years old and continues to be utilised beyond its supported lifecycle, as infrastructure refresh efforts

have been limited by the infrastructure budget, the rising cost of technology, the impact of exchange rate fluctuations and State Information Technology Agency's (SITA's) ability to procure.

The convergence of voice, data and video onto the network and the digitalisation of traditional non-ICT equipment, non-ICT solutions and other non-ICT periphery is another key area that is driving the expansion of the network and ICT infrastructure. This includes video conference solutions, boardroom media technologies, building security and surveillance solutions, building Heating, Ventilation and Air Conditioning (HVAC) solutions, 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			Main appro- p-riation 2023/24	Adjusted appro- p-riation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24			
Broadband	343 854	360 000	436 000	555 000	555 000	555 000	526 979	(5.05)	502 707	525 329	
IT Infrastructure Additions and Refresh	16 067	2 304	17 700	32 000	12 000	12 000	24 000	100.00	26 000	27 000	
Total Investment	359 921	362 304	453 700	587 000	567 000	567 000	550 979	(2.83)	528 707	552 329	

While the Centre for e-Innovation (Ce-I) spending in broadband infrastructure is classified as services, since the WCG does not own any of the underlying broadband infrastructure, it does constitute an indirect investment in the Province's telecommunication infrastructure.

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

The allocated funds will be used for:

- Refresh and maintenance of selected outdated infrastructure in order to improve stability, throughput and security;
- Installing Power over Ethernet (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 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 the 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 driver of the WCG Broadband journey. A total of 1 914 Provincial Government sites from Rietpoort on the West Coast to Murraysburg in the Central Karoo, to KwaNokothula in the Bitou Municipality and everywhere in-between, have now been connected with high-speed broadband.

Replacing the infrastructure is also important for efforts to migrate from analogue telephony to VoIP telephony. One of the benefits of migrating to VoIP is the significant cost savings that accrue to departments. However, the roll-out of network infrastructure has decreased significantly due to limitations in the infrastructure budget, the rising cost of technology, the impact of exchange rate fluctuations and SITA's ability to procure.

The devices within the infrastructure domain have a typical lifespan of five years but many have been utilised beyond their supported lifecycle and need to be replaced as a matter of urgency. Should these devices not be replaced it will pose a risk to service delivery as service points could experience service disruptions. 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 2024 MTEF

During the 2024 MTEF Ce-I will continue with the rollout of the Broadband project, which will see the final sites upgraded to minimum network speeds of 100 Mbps, with over 90 per cent of the WCGs sites already connecting at speeds of 1Gbps. Ce-I will also maintain the footprint of the Public Wi-Fi service at 1 600 sites across the 30 municipalities where citizens will be able to access 6GB 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 developed a succession strategy and started procurement, through SITA, of the next iteration of the broadband initiative (known as Broadband 2.0). This aims to 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 their Provincial counterparts to achieve common goals.

Vision

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

The WCEDs strategic goals supporting the vision are:

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

Mission

Ensure that physical infrastructure and environment of every school inspires learners to want to come to school and learn and teachers 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 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- prietion 2023/24	Adjusted appro- prietion 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate	2024/25	2025/26	2026/27
Existing infrastructure assets	1 031 116	1 331 419	1 942 859	1 470 971	2 025 625	1 892 404	1 619 684	(14.41)	1 300 475	1 513 700
Maintenance and repair	680 403	833 011	1 034 116	855 157	1 383 927	1 298 043	940 749	(27.53)	831 240	1 042 807
Upgrades and additions	343 713	498 408	908 743	615 814	641 698	594 361	678 935	14.23	469 235	470 893
Refurbishment and rehabilitation	7 000									
New infrastructure assets	263 894	212 387	493 049	1 393 500	558 206	604 943	592 230	(2.10)	353 500	450 997
Infrastructure transfers	49 304	144 606	61 326	30 000	60 000	146 122	50 000	(65.78)	50 000	50 000
Infrastructure transfers - Current			1 500			42 625		(100.00)		
Infrastructure transfers - Capital	49 304	144 606	59 826	30 000	60 000	103 497	50 000	(51.69)	50 000	50 000
Non Infrastructure	168 547	35 602	42 560	35 824	38 412	38 774	38 430	(0.89)	40 696	43 138
Total provincial infrastructure payments and estimates	1 512 861	1 724 014	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	(14.24)	1 744 671	2 057 835
<i>Capital infrastructure</i>	663 911	855 401	1 461 618	2 039 314	1 259 904	1 302 801	1 321 165	1.41	872 735	971 890
<i>Current infrastructure*</i>	680 403	833 011	1 035 616	855 157	1 383 927	1 340 668	940 749	(29.83)	831 240	1 042 807
<i>The above total includes:</i>										
Professional fees	302 766	319 418	334 750	334 750	334 750	334 750	349 780	4.49	365 450	382 261

Note: Non-Infrastructure to include Human Resource (HR) Capacitation; Health Technology (HT) equipment; Organisational Design (OD) and Quality Assurance (QA) and furniture.

Note: In the 2023/24 financial year, to assist with learner enrolment pressures, funds were used for additional classrooms. In 2024/25, the Adjusted Budget will accommodate the shifting of funds from Green Initiatives (Sustainability Projects-Electricity Efficiency) to additional classrooms if needed.

The above table indicates a Main Appropriation Budget of R2.300 billion in 2024/25 which is a decrease of R381.899 million or a decrease of 14.24 per cent in 2024/25 from the 2023/24 revised estimate.

Programme 6 – Infrastructure Development is allocated approximately 7.46 per cent of the allocated budget for the Vote.

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

Sources R'000	Outcome			Main appro- prietion 2023/24	Adjusted appro- prietion 2023/24	Revised estimate 2023/24	Medium-term estimate		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share and other sources	570 196	550 981	1 172 984	1 624 076	1 547 144	1 547 144	975 375	469 312	720 331
Conditional Grants	942 665	1 173 033	1 366 810	1 306 219	1 135 099	1 135 099	1 324 969	1 275 359	1 337 504
Education Infrastructure Grant	931 721	1 158 098	1 351 539	1 290 062	1 133 187	1 133 187	1 306 354	1 268 558	1 330 391
Expanded Public Works Programme Integrated Grant	2 594	2 185	1 941	2 119	1 912	1 912	2 266		
Early Childhood Development Grant	8 350	12 750	13 330	14 038			16 349	6 801	7 113
Total Infrastructure (including non infrastructure items)	1 512 861	1 724 014	2 539 794	2 930 295	2 682 243	2 682 243	2 300 344	1 744 671	2 057 835

Review of performance

Reflecting on the expenditure trend for the 3-year period from 2020/21 to 2022/23, total expenditure ranged from 88.67 per cent in 2020/21 to 100 per cent in 2022/23.

Table 2.4 Delivery of education facilities

Programme Performance		Actual Achievement 2020/21	Actual Achievement 2021/22	Actual Achievement 2022/23
POI 601	Number of schools in high priority areas provided with high security perimeter fencing	8	34	23
POI 602	Number of schools in other areas provided with high security perimeter fencing	21	20	9
POI 603	Number of identified schools where repurposing, upgrading, refurbishment has been completed	Planning	Planning	0
POI 604	Number of new technical and focus schools built	New	0	Planning
POI 605	Number of new Schools of Skills built	0	0	0
POI 606	Number of new schools that have reached completion	6	4	8
POI 607	Number of new schools under construction	10	6	6
POI 608	Number of new classrooms provided	New	New	602
SOI 605	Number of schools where scheduled maintenance projects were completed	84	54	54

Outlook for the 2024 MTEF

Despite the persistent negative national fiscal outlook, investment in Education Infrastructure had increased in 2022/23 and 2023/24. However, this was adjusted downwards during the 2023/24 financial year which indicates the instability of the fiscal climate. The biggest challenge for development of Education Infrastructure is budgetary certainty, as fluctuations – especially in-year, makes planning in a sustainable manner nigh impossible. Critical choices are faced when budget decisions are made that include provision for enrolment growth, replacement of inappropriate or failing infrastructure and maintenance of the Infrastructure portfolio. Due to the constrained envelope, the 2024/25 budget still prioritises learner growth over replacement of inappropriate or failing infrastructure and maintenance of existing infrastructure that represents a risk in loss of functionality and potential injury to learners and staff at these facilities. Budgeting necessitates precise planning, implementation, governance, and oversight of the allocated funding which requires a stable allocation across at least two MTEF periods.

The WCED is constantly reviewing its current Infrastructure methodology, materials with a view to increasing efficiency and reducing time and cost 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 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 major risks anticipated for the 2024/25 MTEF period are:

- 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 remains a huge risk;
- Increased failure of contractors in the construction sector; and
- Existing infrastructure deterioration and failure.

Education Infrastructure Delivery

CoCT Municipality, Macassar No. two (now False Bay) Primary School



CoCT Municipality, Happy Valley No. two Primary School



Hessequa Municipality, De Waalville Primary School



Witzenberg Municipality, Waveren 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 (SDF); 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 are continued to be implemented to ensure that the Department delivers on its mandate with respect to infrastructure and maintenance:

- Continuous implementation of the Infrastructure Delivery Management System (IDMS) through the Framework for Infrastructure Delivery and Procurement Management (FIDPM);
- 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 and Wellness

Category R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	555 273	460 073	469 069	867 862	748 606	748 607	868 104	15.96	863 266	833 140
Maintenance and repair	298 378	314 848	331 076	392 523	347 495	347 496	361 145	3.93	304 130	405 896
Upgrades and additions	108 560	48 912	58 484	212 811	232 508	232 508	256 730	10.42	189 871	130 189
Refurbishment and rehabilitation	148 335	96 313	79 509	262 528	168 603	168 603	250 229	48.41	369 265	297 055
New infrastructure assets	81 937	70 236	98 601	97 098	87 339	87 338	124 978	43.10	216 575	268 392
Infrastructure transfers	10 000									
Infrastructure transfers - Capital	10 000									
Non Infrastructure	451 679	428 412	547 686	340 909	333 522	333 523	313 976	(5.86)	231 066	229 487
Total Infrastructure (including non infrastructure items)	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	11.77	1 310 907	1 331 019
<i>Capital infrastructure</i>	348 832	215 461	236 594	572 437	488 450	488 449	631 937	29.38	775 711	695 636
<i>Current infrastructure*</i>	298 378	314 848	331 076	392 523	347 495	347 496	361 145	3.93	304 130	405 896
Professional fees	134 069	171 777	142 729	189 485	189 485	189 485	227 364	19.99	218 932	202 513

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

Programme 8: Health Facilities Management is allocated 4.29 per cent of the vote in 2024/25 in comparison to the 3.92 per cent that was allocated in the revised estimate of the 2023/24 budget. This translates into an increase of R137.590 million or 11.77 per cent.

Specific infrastructure earmarked funding received includes:

A total of R1.307 billion (2024/25); R1.311 billion (2025/26); R1.331 billion (2026/27) for infrastructure, of which:

- Tygerberg Hospital (maintenance and capital): R217.265 million (2024/25); R227.447 million (2025/26); R238.114 million (2026/27);
- Provincial Equitable Share (PES) infrastructure: R193.486 million (2024/25); R227.854 million (2025/26); R237.675 million (2026/27);
- Health Facility Revitalisation Grant (HFRG): R861.307 million (2024/25); R817.606 million (2025/26); R855.230 million (2026/27); and
- Energy: Photovoltaics (PV) Systems in Provincial Health Buildings: R35 million (2024/25); R38 million (2025/26).

Maintenance and Repairs increased by R13.649 million or 3.93 per cent to continue to address requirements at various facilities. Major projects of relevance include:

- Tygerberg Hospital - Replacement of chillers (Alpha);
- Groote Schuur Hospital - Interstitial floor sewer lines upgrade completion; and
- Western Cape College of Nursing - Steam, domestic and sewer mains upgrade, and fire compliance.

The table above reflects an increase of R24.222 million or 10.42 per cent to Upgrades and Additions. The increase is attributed to planned projects shifting from Design Documentation to Works (Construction), and projects continuing in the Works Stage, for example:

- Tygerberg Hospital - Balance of 11kV (MV), 400V (LV) network upgrade, including earthing, lightning protection;
- Khayelitsha Hospital - Acute Psychiatric Unit; and
- Eerste River Hospital - Acute Psychiatric Unit.

Capital "R, R and R" projects are further categorised as "Renewals" and include work on existing assets (infrastructure), which returns the service potential of the asset, or expected useful life of the asset, to its original condition. Thus, although work undertaken under this category is undertaken as capital projects, it is considered as asset care activities. Both Maintenance and Renewals are therefore recognised as asset care activities.

R, R and R increased by R81.626 million or 48.41 per cent, this increase is attributed to planned projects shifting from Design Documentation to Works (Construction) and projects continuing in the Works Stage, for example:

- Ceres Community Day Clinic (CDC) - Enabling work and rehabilitation;
- Groote Schuur Hospital – Emergency Centre (EC) Upgrade and Additions; and
- Alexandra Hospital - R, R and R to Wards 1 - 10, 15 and 16.

New Infrastructure Assets increased by R37.640 million or 43.19 per cent, this increase is attributed to planned projects shifting from Design Documentation to Works (Construction) and projects continuing in the Works Stage, for example:

- Belhar Regional Hospital - New;
- Klipfontein Regional Hospital - Replacement Phase one; and
- Weltevreden CDC - New.

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

Sources R'000	Outcome			Main appro- pria- tion 2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	Medium-term estimate		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
	Equitable share and other sources	400 096	300 356				318 299	422 571	326 302
Conditional Grants	698 793	658 365	797 057	883 298	843 165	843 165	861 307	817 606	855 230
Health Facility Revitalisation Grant	698 793	658 365	797 057	883 298	843 165	843 165	861 307	817 606	855 230
Total Infrastructure (including non infrastructure items)	1 098 889	958 721	1 115 356	1 305 869	1 169 467	1 169 468	1 307 058	1 310 907	1 331 019

PES funding increases by R119.449 million or 36.61 per cent, mainly due to the reprioritisation of funds to District Health Services in the 2023/24 Adjusted Appropriation to alleviate service pressures, as well as the receipt of R35 million for Alternative Energy Supplying Systems in Provincial Health Buildings.

HFRG funding increases by R18.142 million or 2.15 per cent largely due to the receipt of R72.900 million in respect of the Performance-based Incentive Grant as well as the decrease of R40.133 million in the 2023/24 Adjusted Appropriation as a result of strained fiscal conditions, stagnant tax revenue growth, shortfalls in revenue collection, and the wage bill pressure.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2020/21 to 2022/23, it is evident that total expenditure ranged from 98.39 per cent in 2020/21, 88.32 per cent in 2021/22 and 93.48 per cent in 2022/23. The allocation 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 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 86.61 per cent in 2020/21 to 86.64 per cent in 2021/22 and 63.06 per cent in 2022/23;
- Upgrades and Additions total expenditure ranged from 87.89 per cent in 2020/21 to 116.74 per cent in 2021/22 and 67.72 per cent in 2022/23;
- R, R and R total expenditure ranged from 99.38 per cent in 2020/21 to 105.09 per cent in 2021/22 and 94.27 per cent in 2022/23;
- Maintenance and Repairs total expenditure ranged from 83.75 per cent in 2020/21 to 71.59 per cent in 2021/22 and 90.88 per cent in 2022/23; and
- Non-Infrastructure's total expenditure ranged from 117.86 per cent in 2020/21 to 99.39 per cent in 2021/22 and 109.15 per cent in 2022/23.

Capital infrastructure projects completed (i.e. achieved Practical Completion or the equivalent) as planned, ranged from seven in 2020/21, to five in 2021/22, and seven in 2022/23.

Performance against the Outputs stipulated in the HFRG Framework for 2022/23 are reflected in the table below.

Table 2.7 Capital infrastructure projects - Year-end Review Reports

Outputs of the HFRG	2022/23 Targets	2022/23 Achievements
Number of PHC facilities constructed or revitalised ¹	3	2
Number of hospitals constructed or revitalised ²	1	1
Number of facilities maintained, repaired and/or refurbished ³	9	6

Key factors that impacted on infrastructure delivery

The following key factors had an adverse impact on the sustained delivery of infrastructure and maintenance within the Department, most notably being:

- Delays to projects;
- The maintenance backlog has been further exacerbated;
- Delays resulting in the total project cost for projects in design, which increases the cost due to escalation;
- 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; and
- Delays in provision of materials and equipment due to global delays and availability of stock.

The most dominant factor impacting the ability to address the demand for infrastructure is the budget shortfall. This is exacerbated by the effects of climate change, the ongoing energy crisis, and the continued increased demand for health care services against the background of rapid urbanisation and population growth. The demand for services and infrastructure remains considerably higher than available resources, with financial allocations consistently less than that required per annum. In addition to the scientific demand analysis, there is a growing state of unhappiness amongst citizens, which is manifesting in unrest, land invasion and destruction of valuable communal property. These unplanned and ad hoc incidences have a negative impact on the planned outcome of improved infrastructure.

The Department has identified various initiatives, some have been implemented with others underway, to conserve resources. The Department will continue with these in 2024/25, the most notable of which are:

- Implementation of solar photovoltaic (renewable) installations to augment power supply and reduce the impact of loadshedding in hospitals in 2024/25;
- Installation of inverters with battery backup of smaller healthcare facilities to ensure uninterrupted power supply during loadshedding;
- Continuous monitoring of utilities consumption, identification of problem areas and implementation of utility-saving interventions;

¹ This figure refers to Primary Health Care (PHC) facilities where projects categorised as New or Replaced Infrastructure assets or upgrades and Additions are estimated to achieve/have achieved Practical Completion in the year under review.

² This figure refers to hospitals where projects categorised as New or Replaced Infrastructure assets, are estimated to achieve/have achieved in the year under review.

³ This figure includes facilities where projects, categorised as R, R and R or Scheduled Maintenance, are estimated to achieve/have achieved Practical Completion (or equivalent) in the year under review.

- Sub-metering to enable closer monitoring of electricity consumption and to enable billing of other users, e.g., leased areas;
- Promoting behavioural change to reduce utilities consumption;
- Utilise available smart metering data to continue carrying out electricity tariff analyses to identify the most financially beneficial tariff for each facility in the health portfolio, across all supply authorities;
- Continued use 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;
- Continue to implement green building principles into the design, construction, operation and maintenance of its facilities, which makes more efficient use of natural resources in all these areas and continue towards net zero strategies;
- Continue with the installation of alternate waste disposal systems at 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 2024 MTEF

During the 2024 MTEF, the Department will focus on addressing the following overarching priorities:

- Continuing with projects in construction; and
- Continuing with priority projects, namely:
 - a) The three mega projects:
 - i. Tygerberg Central Hospital, which will unlock the service delivery for the Helderberg, Khayelitsha and Karl Bremer ecosystems;
 - ii. Belhar Regional Hospital, which will strengthen the more extensive Metro East ecosystem; and
 - iii. Klipfontein Regional Hospital, which will strengthen the more extensive Metro West ecosystem.
 - b) Projects related to Occupational Health and Safety (OHS);
 - c) Projects related to Infection Prevention and Control;
 - d) Fire compliance;
 - e) Lift maintenance;
 - f) Maintenance projects;
 - g) Alternative electrical supply projects;
 - h) Projects in hotspot or deemed vulnerable areas; and
 - i) The further roll-out of Acute Psychiatric Units.

- In addition to these priorities, projects in Design will be completed up to the current FIDPM stage; and HT projects that are not linked to a Capital Infrastructure project will be deferred.

Challenges, risks and mitigation

The current condition of existing health facilities is on average rated as fair to good. However, the infrastructure need with respect to both capital and maintenance is significantly greater than the resources available to the Department, which is exacerbated by the continuous population expansion, burden of disease and the current financial climate. 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
- The 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 OneIDMS 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 risks have been identified as Departmental Risks that are specifically linked to infrastructure planning and delivery:

- Climate change, with the following mitigating factors:
 - a) Climate Change Committee;
 - b) Roadmap to be developed of mitigation and adaptation strategies;
 - c) Energy inefficiencies and loadshedding: Strategies to become more energy efficient, introduce alternative energy solutions at health facilities, and investigate the possibility of dedicated electrical feeders at hospitals;
 - d) Water scarcity: Reduce water consumption via the ESCo programme; and
 - e) Extreme weather events: Working with Disaster Management and Municipalities.
- Built environment does not enable high performance, with the following mitigating factors:
 - a) Improve Norms and Standards;
 - b) Rigorous programme management and monitoring with implementers;
 - c) Project implementation via Management Contractor;
 - d) Appointment of additional Implementers; and
 - e) Encourage other forms of funding.

- Staff Safety and wellbeing, with the following mitigation factors:
 - a) Security awareness sessions online;
 - b) Security contract management, performance management reports and incident reports;
 - c) Provide support teams to Khayelitsha facilities;
 - d) Conduct Security risk assessments;
 - e) Emergency Medical Services – intelligence sharing, bodycams, dashcams, exploring bullet proof vests, Law Enforcement Advancement Plan officers;
 - f) Safety awareness campaign;
 - g) Agenda item on Security and Safety added for every Interdepartmental Management liaison Committee Meeting;
 - h) Appoint new Primary and Secondary Environmental health and wellness providers in April 2024; and
 - i) Occupational Hygiene assessments complete and consulted with Districts and substructures.

Health Infrastructure Delivery

**Theewaterskloof Municipality
Villiersdorp Ambulance Station Replacement**



**Kannaland Municipality
Ladismith Clinic Replacement**



**Swartland Municipality
Upgrade of Darling Ambulance Station**



**Knysna Municipality
Knysna Forensic Pathology Lab (FPL)**



**Theewaterskloof Municipality, Caledon Hospital – Acute
Psychiatric Unit and R and R (scope included work at the
Maternity Ward and General Ward)**



**CoCT, Groote Schuur
Hospital - Ventilation and
Airconditioning refurbishment**



CoCT, Observatory FPL



Environmental Affairs and Development Planning Infrastructure Investment

Regional Socio-economic Projects Programme (RSEP)

Strategic overview

The RSEP Programme is a well-established urban upliftment programme in the Western Cape that aims to assist municipalities (mainly outside the Metro) with Local Economic Development (LED), safety, dignity, and urban design initiatives. RSEP has a pro-poor approach and plays a critical transversal role in planning by connecting the relevant municipalities, provincial departments and private sector to attain spatial transformation.

The RSEP Programme is in the space of 14 municipalities, of which 12 received grant funding for the 2023/24 financial year.

During the second quarter of the 2023/24 financial year, the Programme experienced uncertainty around the available budget which had an impact on the Programme's momentum with the various municipalities. This impacted on an already tight Project Management schedule. With the budget uncertainty resolved, the Programme office shifted its attention to re-aligning projects, emphasising enhanced communication, collaboration with municipal partners, and preparing for project implementation.

Funding of infrastructure

The Programme continues to allocate funds to the participating RSEP municipalities, however, with budgets reduced annually, the Programme aims to also collaborate with the private sector, Non-Governmental Organisations (NGO's) and other organisations to assist the participating municipalities in the implementation of infrastructure projects.

The earmarked allocations are minimal when factoring in the numerous RSEP participating municipalities, alongside the compounding impact of inflation on the construction sector. Projects are phased to incrementally be completed since most of the infrastructure projects are multi-year projects, depending on time and funding limitations.

Review of performance 2023/24

Despite the challenges, mainly budget reductions, the Programme remained committed and increased communication, meetings, telephone calls, emails, and ad hoc site visits with participating municipalities.

Highlights in the 2023/24 financial year are as follows:

- **Breede Valley Municipality:** Zwelethemba Corridor Phase 2 – Mtwazi Street Upgrade: Construction work was completed.
- **Swartland Municipality:** Darling: Phase 2 of the Darling Intercultural Hub project – skate park was completed in May 2023 and an opening event was held on 30 June 2023.
- **Witzenberg Municipality:** The Prince Alfred's Hamlet Vlakkie cricket/ablution facilities project was completed during the 2023/24 third quarter.

- **Cape Agulhas Municipality:** Phase four of the Anene Booysen Urban Park Project, which includes a skate park, was completed in April 2023 and a Community Police Forum container office was completed in August 2023.
- **Mossel Bay Municipality:** The Khoebo Park Project in Mossel Bay was completed in December 2023, with small minor rectifications still to be completed. Phase one of the Tarka Amphitheatre Project was completed in November 2023, and two successful events have already been hosted.
- **Stellenbosch Municipality:** The Kayamandi Taxi Rank and LED units (Phase one) which included the construction of three LED trader units, ablution facilities, a storeroom and two taxi lanes were completed during April 2023. A "Clearvue" boundary fence has been erected during July 2023 as part of Phase two of the project.
- **Theewaterskloof Municipality:** The upgrade of the Villiersdorp Public Transport Facility and Market (Phase two) which entailed renovations to the existing LED trader stalls and the construction of six new trader stalls were completed during September 2023.
- **Prince Albert Municipality:** Phase two of the extension of the existing Thusong Centre and Municipal Offices project was completed during June 2023.

Outlook for the 2024 MTEF

Due to the prevailing financial constraints, the grant funding allocation for the 2024 MTEF budget has been reduced on an annual basis. However, the Programme will continue to assist the participating RSEP municipalities with project planning, conceptual designs, precinct planning, site development plans, data, and perceptions surveys to improve the success of implementing infrastructure projects. As such, the RSEP Programme will continue to provide grant funding to municipalities with existing multi-year projects and to deliver efficient project design and management services.

The earmarked funding for the Programme for the 2024 MTEF period for transfers to municipalities, is as follows:

- 2024/25 – R7.3 million;
- 2025/26 – R7.53 million; and
- 2026/27 – R9.47 million.

Furthermore, in collaboration with other provincial departments, including Department of Economic Development and Tourism, Department of the Premier and Provincial Treasury, other funding options will be pursued. These efforts will be complemented by and integrated with interventions in the G4Js space. At the same time, planning, designs, and feasibility studies initiated and/or supported by RSEP will continue to pave the way for increased infrastructure projects benefitting communities at local level.

DEA&DP Infrastructure Delivery

Swartland Municipality: Darling Intercultural Hub Phase two: Skate Park



Breede Valley: Zwelethemba (Mtwazi Street Upgrade)



Project Description: The Mtwazi Street upgrade includes providing additional parking bays for taxi's, a raised pedestrian crossing, and a paved walkway for informal traders and pedestrians.

**Cape Agulhas Municipality:
Anene Booysen Urban Park: Skate Park**



Project Description: Provision of a Skate Park at the Anene Booysen Urban Park

**Stellenbosch Municipality:
Kayamandi Trading taxi rank and trading stalls**



Project Description: Provision of Local Economic Development Units at the Kayamandi taxi rank

**Witzenberg Municipality:
Prince Alfred's Hamlet Ablution Facility Vlakkie Cricket Project**



Project Description: Refurbished Clubhouse to provide ablution facilities for the surrounding sports facilities.

**Prince Albert Municipality:
Prince Albert Municipal Offices Phase two**



Project Description: Provision of the Prince Albert Municipal Offices at the Thusong Centre

**Mossel Bay Municipality:
Khoeboe Park Project**



Project Description: Provision of LED Units in the form of containers at the Khoeboe Park in Mossel Bay

**Mossel Bay Municipality:
Tarka Amphitheatre Project**



Project Description: Provision of an Amphitheatre

Theewaterskloof Municipality: Upgrade of the Villiersdorp Public Transport Facility and Market Fencing Project



Project Description: Upgrade of the Villiersdorp Market Facility. Provision of a Market Facility and Fencing Project around the Villiersdorp Taxi Rank

CapeNature Infrastructure Investment

Strategic Overview

The Purpose of Tourism Development

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

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

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

CapeNature's link to the WCG priorities

G4J

- Implementation of Expanded Public Works Programme (EPWP) (in excess of R20 million per annum);
- Paid learnerships and intern programmes;
- Investment in infrastructure upgrades and maintenance;
- Small, Micro, and Medium Enterprises (SMME) development via outsources operational and eco-tourism functions;
- Utilisation of Small Medium Micro Enterprises;
- PPPs and Concessions; and
- Outsourced Services (Security, Cleaning, Shuttle service).

Safe and Cohesive Communities

- Prevention of criminal activities linked to biodiversity;
- Safeguarding of community likelihood through fires and floods;
- Dedicated environmental education activities;
- After school programmes;
- Gender Based Violence (GBV) support;
- Youth @ Risk; and
- Partnership with Chrysalis Academy.

Empowering People

- EPWP (Equipping relevant skills, Youth Service Programme);
- Youth @ Risk;
- Learning and Awareness Opportunities;
- SMME Training and Support; and
- Human Rights Mainstreaming.

Innovation and Culture

- Sound governance principles and approved processes;
- Investment in technology to support operations and biodiversity;
- Automation of repetitive processes;
- Citizen Centric Culture;
- Visitor Feedback Survey;
- Talent and Staff Development (Hospitality, Housekeeping and Maintenance); and
- Public Value.

Mobility and Spatial Transformation

- Science based land use advice and biodiversity spatial planning;
- Management of critical water catchment areas; and
- Safeguarding of community likelihood through fires and floods.

Funding of infrastructure

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

R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	24 561	27 655	30 364	33 267	26 785	26 785	34 150	27.50	37 702	39 395
Maintenance and repairs	11 630	18 311	13 186	7 117	6 297	6 297	12 000	90.57	12 579	13 158
Upgrades and additions	7 230	9 344	17 178	26 150	20 488	20 488	22 150	8.11	25 123	26 237
Refurbishment and rehabilitation	5 701									
New infrastructure assets	2 977	4 045	1 429	4 000						
Non Infrastructure	6 146	7 877	6 432	4 535	5 006	5 006	6 036	20.58	4 284	4 481
Total provincial infrastructure payments and estimates	33 684	39 577	38 225	41 802	31 791	31 791	40 186	26.41	41 986	43 876
<i>Capital infrastructure</i>	15 908	13 389	18 607	30 150	20 488	20 488	22 150	8.11	25 123	26 237
<i>Current infrastructure</i>	11 630	18 311	13 186	7 117	6 297	6 297	12 000	90.57	12 579	13 158
<i>The above total includes:</i>										
Professional fees	9 776	7 594	5 600	2 200	800	800	8 037	904.63	8 397	8 775

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

The allocation for the 2024/25 MTEF period are as follows:

- 2024/25 – R40.186 million;
- 2025/26 – R41.986 million; and
- 2026/27 – R43.876 million.

Outlook for the 2024 MTEF

Projects to be implemented over the 2024 MTEF

For the financial year, the projects to enhance visitor experiences and improve income generation opportunities are as follows:

- The expansion of the eco-tourism development footprint;
- Explore 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;
- Increase access opportunities and interaction between communities and protected areas;
- Strengthening the corporate brand and positioning; and
- Increase quality visitor facilities and experiences that promotes service excellence.

The projects identified for implementation for the 2024/25 financial year is as follows:

- Vrolijkheid Nature Reserve - Upgrading of units' roofs, internal features, and new visitor centre;
- Geelkrans Nature Reserve - Upgrading sewerage system and installing electrified gate;
- Grootvadersbosch Nature Reserve – Upgrading of internal road network;
- Kogelberg Nature Reserve – Additions to Solar system to ensure off grid solution;
- Robberg Nature Reserve – Installation of new sewerage pipeline to connect to municipal system;
- Walker Bay Nature Reserve – Upgrading of facilities on the Fishing Trail;
- Lamberts Bay Bird Island - Installation of Interpretation Centre;
- Wolwekloof Resort - Ablution and tourism visitor centre upgrade;
- Hottentots Holland Nature Reserve - Upgrading of pedestrian footbridge; and
- De Mond Nature Reserve - Installation and connection to municipal water network.

Review of performance 2023/24

CapeNature has experienced unprecedented flooding events during June and September 2023, which required reprioritisation of funding to deal with the destruction of the recent floods.

Assessments of the flood damage was completed and action plans were instituted to ensure that reserves are operational and tourism facilities can be opened speedily. Funds have been allocated to address the Maintenance and Repairs of critical infrastructure at key income generating nature reserves to address the increased risk of loss of revenue due to cancellation of bookings and refunds.

Updates on the current year projects are listed below:

- Cederberg (Algeria) – Installation of photovoltaic battery system – Contractor is currently on site with completion set for end of March 2024.
- Grootvadersbosch Skywalk - Construction of a skywalk in the Redwood Forest - Project deferred due to austerity measures and prioritisation to flood damaged reserves.
- De Mond Nature Reserve – Installation of water reticulation system - This project has been put on hold due to project reprioritisation as a result of floods.
- De Mond Tourism Development Municipal Water - Upgrading of water reticulation system; linking to Overberg Water Network - Project to be implemented in the 2024/25 financial year due to reprioritisation to address flood damage.
- Kogelberg Complex – Installation of swimming pool at Bliss on the Bay – Project is completed.
- Kogelberg Nature Reserve - Product enhancement – Completion anticipated on 31 March 2024.
- Stony Point Nature Reserve - Upgrading of existing boardwalk and gate house – Contractor is currently on-site for completion set for end of February 2024.
- Swartberg Nature Reserve - Gamkaskloof - This project has been put on hold due to project reprioritisation as a result of floods.
- Vrolijkheid Nature Reserve - Product enhancement - This project will be implemented in the 2024/25 financial year with only planning, design, and tender document production for the current financial year.
- Wolwekloof Resort – Upgrading of Tiger Flats - Product enhancement. This project has been put on hold due to project reprioritisation as a result of floods.
- Wolwekloof Management Facilities - Upgrading of management facilities and on-site staff accommodation – Project to be completed by 31 March 2024.
- Wolwekloof Resort - Construction of six overnight accommodation units and related infrastructure. Project to be implemented in the 2024/25 financial year due to reprioritisation to address flood damage.
- Multiple Nature Reserves ((Kogelberg Complex, Riverlands, Ganzekraal, Hottentots Holland Nature Reserves) – Installation of perimeter fences to mitigate illegal land invasion and ensure visitor and staff safety - Tender evaluation of both functional and compulsory criteria completed. Currently in processes of confirming bid amounts and appointment of contractors to commence with work in February 2024, with completion set for July 2024.

- Robberg Nature Reserve - Upgrading sewerage reticulation system - Final drawings and designs were submitted to Bitou Municipality and the District's Roads Engineer for final approval. Bitou Municipality requires CapeNature to appoint their engineers to provide input into the designs of the CapeNature engineers. This new requirement impacts on the completion of the project for the current financial year. The project implementation has now been deferred to the 2024/25 financial year.
- Various – Several maintenance projects have been concluded or will be concluded by 31 March 2024:
 - a) Footbridge at Tweede Tol;
 - b) Storm damage repairs of the low water bridge at Algeria;
 - c) Improvements to Access Control at Marloth Nature Reserve;
 - d) Upgrade of the dam at Vrolijkheid Nature Reserve and upgrading of selected hiking trails;
 - e) Roof landscaping, waterproofing, floor repairs, general maintenance at Kogelberg – Oudebosch; and
 - f) Hiking trail maintenance and repairs in the Boland Mountain Complex.

CapeNature Infrastructure Delivery

Installation of Bliss on The Bay Swimming Pool in Pringle Bay



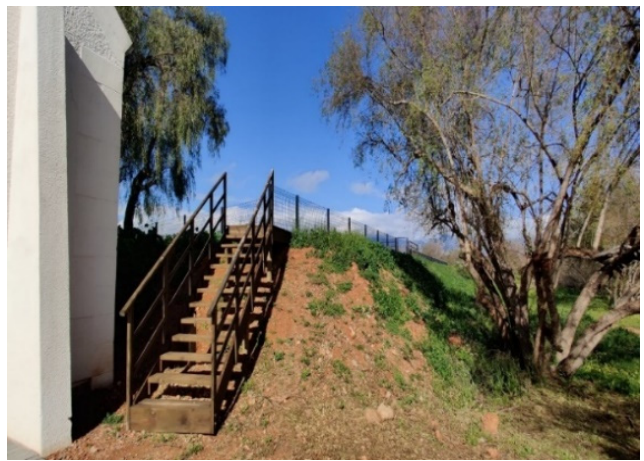
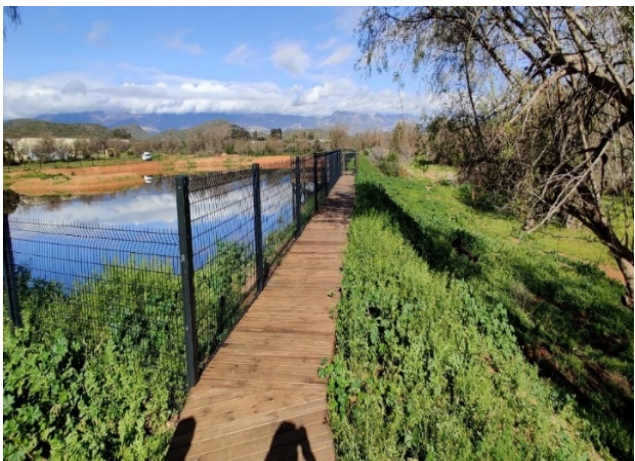
Repairs to Cederberg Low Water bridge after 2023 floods



General Maintenance and Repairs Oudebosch Cabins - Kogelberg Nature Reserve



Construction of new recreational dam at Vrolijkheid Nature Reserve



Western Cape Ecological Infrastructure Investment Framework (EIIIF)

Strategic Overview

The value of investing in Ecological Infrastructure (the natural systems that generate ecosystem goods and services for inhabitants) to augment or safeguard the ecosystem goods and services we get from nature (e.g., potable water) is well understood. Partner sectors, however, have not effectively coordinated investment strategically within priority landscapes, undermining the return on such investments. The Western Cape EIIIF aims to address these challenges and enable an optimal return on investment.

Through a process of co-creation, working with the Council of Scientific and Industrial Research (CSIR) and multiple sector partners, the Department facilitated the development of the EIIIF in 2021, including a series of tools that:

- Clearly outline key risks to the Province's most important Ecological Infrastructure;
- Identify where intervention should be prioritised for greatest return/gains;
- Quantify the investment needed for anticipated returns/gains, providing investor confidence; and
- An Implementation and Monitoring Plan.

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

The EIIIF is currently in its implementation phase, and the central thrust is encouraging investment that aligns with this, including providing further investor confidence by quantifying the returns from investment both in terms of job creation, but also in terms of direct socio-economic upliftment and resource gains (e.g., water quality and quantity improvements) arising from investment.

The EIIIF strategic outcomes have been integrated into the Western Cape PFA for Water Security and Resilience. A critical focus being the rehabilitation of Ecological Infrastructure through addressing alien plant invasions and their impact on water resources.

Current initiatives:

- Integration of Ecological Infrastructure into key strategies of the WCG, including the WCIF.
- Ecological Infrastructure Investment Coordination: Strategic Water Source Areas (SWSAs)
 - a) The Boland Groot Winterhoek Collective; and
 - b) The Outeniqua to Tsitsikamma Water Working Group.
- The Keurbooms Ecological Infrastructure Working Group (KEIIWG)
 - a) KEIIWG Group Farm Project Plans.
- Biomass beneficiation: exploring value added industries around harvested alien invasive plant biomass.

- The analysis of land user needs and identification of an appropriate method to measure water quantity and quality gains resulting from clearing invasive alien species.

Funding of Ecological infrastructure Projects

Direct funding by DEA&DP:

- The analysis of land user needs and identification of an appropriate method to measure water quantity and quality gains resulting from clearing invasive alien species (R295 000 in 2023/24).
- Coastal Management Lines Regulatory Impact Assessment (R387 000 for 2023/24).
- Support to five Biosphere Reserves within the Western Cape for various biodiversity gains, including investment in Ecological Infrastructure (R1 000 000 for 2023/24, including additional support to the coordination of the Outeniqua two Tsitsikamma Water Working Group via the operations of the Garden Route Biosphere Reserve (R1 16 000 in 2023/24). The operational support to the five Biosphere Reserves (Garden Route, Kogelberg, Cape West Coast, Cape Winelands and Gouritz Cluster) leverages significant additional investment and co-financing. Each R1 invested by WCG in operational support to Biosphere Reserves leverages a further R39 of additional investment into these landscapes.

Direct funding by other WCG Departments:

- Investment in clearing alien invasive plants and associated activities by the DoA.
- Investment in clearing alien invasive plants within CapeNature managed properties.
- Other projects that strengthen Ecological Infrastructure and result in improved transversal impact are also undertaken by the Department of Local Government, the Department of Economic Development and Tourism, and the DoI.

Indirect funding leveraged through partnerships (among others):

- Approximately R58 million spent on clearing alien invasive plants and associated activities in the seven priority sub-catchments of the Greater Cape Town Water Fund.
- Approximately R4.2 million spent by World Wildlife Fund South Africa (WWF-SA) on clearing alien invasive plants, facilitating the development of governance structures around priority areas, and capacitating strategically important catchments.
- Approximately R39 million has been leveraged by the five Biosphere Reserves within the Western Cape. These funds are spent on a myriad of initiatives, all of which directly align with the Province's strategic imperatives specifically around protection of the environment and the socio-economic impacts associated therewith.

Review of performance 2023/24

The Department partnered with the WWF to appoint an Ecological Infrastructure Coordinator: SWSAs in 2021. The coordinator has been remunerated by the WWF and housed within the Department's offices. WWF have been successful in securing further funding for this coordinator until end December 2025. Significant inroads have been made regarding networking with landscape partners towards the implementation of the EII in SWSAs. Additionally, the coordinator plays a key role in the Greater Cape Town Water Fund operations and data working group and is an active participant on many of the existing Ecological Infrastructure focused platforms within the Province.



The 24 Rivers clearing project where funding from the DoA has been blended with funding from WWF-SA and other sources to clear alien plants and actively restore riparian habitats. The riverbank that is in direct line of the 24 Rivers has been rehabilitated to increase its ability to withstand flooding forces to safeguard agricultural lands immediate below the bank.



Excavators operating in the Onrus River estuary to locate and fix a sewerage pipeline which was damaged by alien invasive plants being swept downstream by floods in September 2023 (among other damage). An initiative to invest in the Ecological Infrastructure upstream to prevent future similar damage has been embarked on by the Overstrand Municipality with the assistance from DEA&DP.



Biodiversity and Coastal Management: River health assessment involving strategically important landscape implementors.

Outlook for the 2024 MTEF

- Strengthening the work in SWSAs including the Boland/Groot Winterhoek and the Outeniqua/Tsitsikamma SWSAs through continued effort with the WWF Landscape Coordinator appointed through the collaboration agreement mentioned above. This will entail the continuation of workshops and platforms already established for the two SWSAs, including additional ad hoc tasks to strengthen these collectives for implementation of the EIIIF.
- Continuation of the project design and execution undertaken with the limited budget. Budget reductions in recent years have resulted in the need for initiatives to be undertaken in a stepwise approach, with projects being designed on those that preceded them. No funding has been allocated to the implementation of the EIIIF for the 2024/25 financial year, however, efforts to align the budgets of partner departments with the objectives of the EIIIF are ongoing. Partnerships will continue to be nurtured and established to facilitate private-sector investment in Ecological Infrastructure in the Province. Lastly, better articulation of the importance of Ecological Infrastructure to those that directly benefit therefrom will be undertaken, with various initiatives to improve municipal uptake of Ecological Infrastructure investment.

Department of Infrastructure Investment

The DoI marked its inaugural year as a combined institution, dedicated to the planning, implementation and maintenance of Public Works, Transport, and Human Settlements Infrastructure. Intensive work has been performed to place both municipal and provincial infrastructure on a sustainable infrastructure led economic recovery path.

The existing national fiscal and economic realities are restricting the availability of Government funding for infrastructure development. The Department is concerned about the deterioration of the provincial infrastructure base and the continued ability of infrastructure assets to perform at prescribed service standards; thus, requiring proactive policy and strategic decisions that prioritise resources to where it is the most impactful.

The Department will work towards strengthening safety through the inclusion of safety elements in the design and construction of houses, including streetlighting, lighting in public open spaces and courtyards, aiming to provide safer and more cohesive communities. Furthermore, work will be done in line with the Recovery Plan, towards upgrading informal settlements and diverting efforts to ensure that communities living in informal settlements have access to basic services.

Planning Imperatives

The Dols short, medium, and long-term plans are aligned to the strategic priorities set out in the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF) and G4J.

The Department will continue to invest in Social Infrastructure, particularly within the gazetted Priority Housing Development Areas (PHDAs). In 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. Furthermore, 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.

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 and use innovation to ensure that even in informality, dignity is possible. In this regard, the National Department of Human Settlements (NDHS) 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 Department will focus on building dignity through the efficient delivery of housing opportunities to its beneficiaries, improving collaboration with significant stakeholders to improve the lives of citizens, and ensuring value for money:

- Upgrading of Informal Settlements;
- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to rightful beneficiaries;
- Densification of integrated settlements;

- Strengthen its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project (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;
- Continue to invest in the catalytic projects identified within the designated 19 PHDAs identified for development in the Western Cape;
- The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, however, the DoI continues to maintain important access routes to “good and excellent” standards through prioritising the roads that carry the most vehicular traffic;
- 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 maximising job creation as one of its core objectives;
- Managing infrastructure spending through strategic quitting strategies that will decommission infrastructure which is no longer adding value to our citizens; and
- Playing a key role in ensuring an energy-secured Province, that will include engagement with relevant stakeholders and give attention to Research and Development policy relating to electricity, oil and gas, and renewable energy. This includes the pursuit of energy solutions through the leveraging of the DoI mandate or its resources. The same applies for water security in the Western Cape.

Performance environment

The energy crisis causes significant disruption to the availability of electricity caused by various stages of loadshedding. 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. The historical and growing maintenance backlog for Roads Infrastructure currently amounts to R26 billion, Health backlog amounts to R4.4 billion, and the Education backlog amounts to R3.3 billion.

New infrastructure spend has a long-term cost commitment and needs to be future fit-for-purpose inclusive of climate change responsiveness. In an environment of fiscal consolidation amidst socio-economic needs, the Department's efforts are focused on protecting the infrastructure base and that requires funding through the MTEF.

Vandalism of school property and infrastructure contributes to an increase in Emergency Corrective Maintenance at schools.

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, in-year budget reductions, continued decline in infrastructure allocations, and the impact of corruption that has led to decisions mostly at national level, to pause the issuing of infrastructure contracts.

There has also been a sharp increase in the unlawful occupation of land and buildings, which leads to unplanned expenditure to address safety concerns, relocation costs, and protection of assets. Extortion, specifically in the human settlement environment, derails projects, may result in damages to plant and equipment, which are massive cost drivers (as contractors costs this risk into tender prices and passes this on to Government), but most importantly it deflects beneficiaries from opportunities. No sustainable solution for extortion on construction sites has been found yet, however, efforts continue towards resolving this challenge.

Provincial Road Infrastructure

A well-maintained road network remains at the heart of supporting economic and citizen mobility linking people to jobs opportunities, 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. There is a substantial maintenance backlog, from historic and current MTEF funding levels being insufficient to maintain these strategic provincial assets at the required standard, thereby placing the assets at risk. Given the nature of Road Infrastructure, forgoing maintenance in the short term will add significant costs in the longer term.

The 2023 floods revealed that climate change has a significant impact on the design, construction, maintenance, and operation of the Road Infrastructure. Various roads on the network were significantly impacted and the Department had to redirect its resources to ensure that strategic roads were safe and accessible for the public. No sustainable relief from a disaster funding point of view has been made available to the Department at a National level, posing a risk, as there are several roads that still require Maintenance and Repairs, and is budget dependent.

Human Settlements

The Affordable Housing Programme is one of the Department's key priorities, hence the Department is accelerating the disbursement of 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 FLISP housing backlog 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 (with access to public and social services and livelihood opportunities) and for improving densification along transport networks.

Government Response

The Department has honed its response to the following:

- To encourage environmental sustainability and drive innovation;
- To protect the core, that is; staff and infrastructure;
- To drive technical competency, Supply Chain Management (SCM) capacity and develop critical technology and systems;
- To develop and maintain infrastructure that continues to deliver at the requisite service delivery Standards.
- To unlock economic opportunities through leveraging its immovable asset base, re-evaluating its service delivery models, and targeted corporate social investment initiatives;
- To promote road safety and sustainable public transport interventions;
- To deliver projects with the most societal benefit; and
- To explore Public Private Partnerships with the intention of increasing housing opportunities in the Province while also contributing to the economy.

A key thrust of achieving spatial transformation is an emphasis on Human Settlements, land issues, public transport, governance, productivity, and sustainability of urban centres. 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.

As a large proportion of the Department's 2024 MTEF budget is already contractually or legislatively committed, its operations and constitutionally assigned mandates require trade-offs between competing priorities and the managing and minimising levels of exposure to risk.

Funding of infrastructure

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

Category R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	3 273 086	3 553 013	4 077 955	4 604 569	4 331 985	4 331 985	5 131 299	18.45	3 937 612	3 871 652
Maintenance and repair	1 204 413	1 246 209	1 349 531	1 463 603	1 549 082	1 549 082	1 607 934	3.80	1 429 619	1 440 180
Upgrades and additions	250 572	283 964	542 682	664 625	673 835	673 835	568 450	(15.64)	702 825	573 681
Refurbishment and rehabilitation	1 818 101	2 022 840	2 185 742	2 476 341	2 109 068	2 109 068	2 954 915	40.11	1 805 168	1 857 791
New infrastructure assets	6 198	154 057	19 175	221 000	224 100	224 100	349 334	55.88	410 569	261 680
Infrastructure transfers	1 999 095	2 049 821	2 138 665	2 252 453	2 212 034	2 212 034	1 973 831	(10.77)	1 941 572	1 765 969
Infrastructure transfers - Current	12 879	1 731	3 240	4 035	4 035	4 035	4 000	(0.87)	4 000	4 500
Infrastructure transfers - Capital	1 986 216	2 048 090	2 135 425	2 248 418	2 207 999	2 207 999	1 969 831	(10.79)	1 937 572	1 761 469
Non Infrastructure	419 042	52 744	71 811	203 322	159 405	159 405	118 924	(25.40)	99 268	82 834
Total Infrastructure (including non infrastructure items)	5 697 421	5 809 635	6 307 606	7 281 344	6 927 524	6 927 524	7 573 388	9.32	6 389 021	5 982 135
<i>Capital infrastructure</i>	4 061 087	4 508 951	4 883 024	5 610 384	5 215 002	5 215 002	5 842 530	12.03	4 856 134	4 454 621
<i>Current infrastructure*</i>	1 217 292	1 247 940	1 352 771	1 467 638	1 553 117	1 553 117	1 611 934	3.79	1 433 619	1 444 680
<i>The above total includes:</i>										
Professional fees	501 250	397 021	417 844	475 798	450 056	450 056	425 116	(5.54)	383 028	400 647

Note: Non-Infrastructure to include HR Capacitation; HT equipment; OD; 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						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	582 739	631 060	599 955	675 929	653 188	653 188	767 544	17.51	733 522	761 686
Maintenance and repair	354 644	408 226	421 123	490 877	476 520	476 520	498 832	4.68	502 792	520 342
Upgrades and additions										
Refurbishment and rehabilitation	228 095	222 834	178 832	185 052	176 668	176 668	268 712	52.10	230 730	241 344
Infrastructure: Leases										
Non Infrastructure	4 867	4 798	4 515	6 594	33 773	33 773	29 264	(13.35)	7 192	7 515
Total Infrastructure (including non infrastructure items)	587 606	635 858	604 470	682 523	686 961	686 961	796 808	15.99	740 714	769 201
<i>Capital infrastructure</i>	228 095	222 834	178 832	185 052	176 668	176 668	268 712	52.10	230 730	241 344
<i>Current infrastructure*</i>	354 644	408 226	421 123	490 877	476 520	476 520	498 832	4.68	502 792	520 342
<i>* Current infrastructure excludes non-infrastructure items</i>										
<i>The above total includes:</i>										
Professional fees	50 683	46 766	52 240	60 834	60 926	60 926	66 459	9.08	66 322	69 373

* 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 2024/25 include:

- The office modernisation project of the first and third Floors 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 DoAs head office at Elsenburg; and
- Infrastructure development for persons with disabilities.

Various Maintenance and Repair building works, including OHS interventions continue to be undertaken across the Province.

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

Category R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate % Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2023/24	2025/26	2026/27
	Existing infrastructure assets	2 673 801	2 919 136				3 478 000	3 928 640	3 678 797	3 678 797
Maintenance and repair	833 223	835 166	928 408	972 726	1 072 562	1 072 562	1 109 102	3.41	926 827	919 838
Upgrades and additions	250 572	283 964	542 682	664 625	673 835	673 835	568 450	(15.64)	702 825	573 681
Refurbishment and rehabilitation	1 590 006	1 800 006	2 006 910	2 291 289	1 932 400	1 932 400	2 686 203	39.01	1 574 438	1 616 447
New infrastructure assets	6 198	154 057	19 175	221 000	224 100	224 100	349 334	55.88	410 569	261 680
Infrastructure transfers	79 973	51 570	61 364	43 335	43 335	43 335	35 900	(17.16)	44 000	46 500
Infrastructure transfers - Current	2 657	1 731	3 240	4 035	4 035	4 035	4 000	(0.87)	4 000	4 500
Infrastructure transfers - Capital	77 316	49 839	58 124	39 300	39 300	39 300	31 900	(18.83)	40 000	42 000
Total Infrastructure (including non infrastructure items)	2 759 972	3 124 763	3 558 539	4 192 975	3 946 232	3 946 232	4 748 989	20.34	3 658 659	3 418 146
<i>Capital infrastructure</i>	1 924 092	2 287 866	2 626 891	3 216 214	2 869 635	2 869 635	3 635 887	26.70	2 727 832	2 493 808
<i>Current infrastructure*</i>	835 880	836 897	931 648	976 761	1 076 597	1 076 597	1 113 102	3.39	930 827	924 338
The above includes:										
Professional fees	430 228	335 345	347 416	394 964	370 057	370 057	338 657	(8.49)	296 706	310 354

* 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 the Table B5 of the Annexure.

Key projects that will continue/commence with implementation for the 2024/25 financial year are:

- C733.5: Mariners Way;
- C749.02: Upgrade and Periodic Maintenance of MR191 - Paarl to Franschoek;
- C967: Malmesbury Bypass;

- C1000: Upgrade of TR28/2 - Stanford to Gansbaai;
- C1101: Rehabilitation of TR1/1 - Waboomskraal - Holgaten; and
- C1213: Periodic Maintenance of TR16/8 and TR16/9 - Northern Cape Border and Murraysburg.

The Department will focus on repair of flood damage in the 2024/25 financial year, with the increased provincial allocation received for the 2023 flood damage. Flood damage repair works will continue into the 2024 MTEF with the resources available to the Department, and planned implementation for the flood damage on major routes like Hemel-en-Aarde and Franschoek Pass is envisaged to be complete in the 2025/26 financial year.

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

Category R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate % Change from Revised estimate				
	Audited	Audited	Audited				2024/25	2023/24	2025/26	2026/27	
	2020/21	2021/22	2022/23								
Existing infrastructure assets	16 546	2 817									
Maintenance and repair	16 546	2 817									
Infrastructure transfers	1 919 122	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	1 937 931	(10.64)	1 897 572	1 719 469	
Infrastructure transfers - Current	10 222										
Infrastructure transfers - Capital	1 908 900	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	1 937 931	(10.64)	1 897 572	1 719 469	
Non Infrastructure	414 175	47 946	67 296	196 728	125 632	125 632	89 660	(28.63)	92 076	75 319	
Total Infrastructure (including non infrastructure items)	2 349 843	2 049 014	2 144 597	2 405 846	2 294 331	2 294 331	2 027 591	(11.63)	1 989 648	1 794 788	
Capital infrastructure	1 908 900	1 998 251	2 077 301	2 209 118	2 168 699	2 168 699	1 937 931	(10.64)	1 897 572	1 719 469	
Current infrastructure*	26 768	2 817									
The above total includes:											
Professional fees	20 339	14 910	18 188	20 000	19 073	19 073	20 000	4.86	20 000	20 920	

* 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 a key priority, and 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 Programme (NUSP) parameters and have been ranked in conjunction with each municipality. To give further impetus to this, the NDHS has established the ISUPG, which intends to provide provinces with greater flexibility to accelerate upgrading of informal settlements.

Affordable housing is another key priority for the Programme.

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 our business, and has developed a mobile application, which allows beneficiaries to access services on their mobile devices.

From a funding perspective, the Programme noted that relying on the grant allocation availed to execute its mandate has limitations, which result in challenges. To mitigate this, the Programme

created a mechanism to augment the prevalent financial regime by establishing the Asset Finance Reserve 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.

Table 2.13 Summary of provincial infrastructure estimates by source of funding

Sources R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share and other sources	2 831 792	2 654 150	3 212 694	3 641 695	3 399 630	3 399 630	3 969 706	3 390 186	3 130 341
Conditional Grants	2 865 629	3 155 485	3 094 912	3 639 649	3 527 894	3 527 894	3 603 682	2 998 835	2 851 794
Provincial Roads Maintenance Grant	967 006	1 142 442	960 309	1 425 471	1 373 727	1 373 727	1 610 643	1 009 187	1 057 006
Expanded Public Works Programme Integrated Grant	12 539	16 517	16 351	6 669	6 019	6 019	4 852		
Human Settlements Development Grant	1 855 286	1 575 015	1 628 418	1 701 511	1 590 212	1 590 212	1 605 872	1 663 926	1 685 438
Informal Settlements Upgrading Partnership Grant		421 511	489 834	505 998	557 936	557 936	382 315	325 722	109 350
Provincial Emergency Housing Grant	30 798								
Total Infrastructure (including non infrastructure items)	5 697 421	5 809 635	6 307 606	7 281 344	6 927 524	6 927 524	7 573 388	6 389 021	5 982 135

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 2022/23, Public Works Infrastructure spent 103 per cent of its infrastructure budget and Transport Infrastructure spending was at 99.8 per cent.

Within the Public Works Infrastructure environment, maintenance expenditure as a percentage of total expenditure has decreased from 106.7 per cent in 2021/22 to 103.2 per cent of total expenditure in 2022/23. Within the Transport Infrastructure environment, maintenance expenditure as a percentage of total expenditure has decreased from 84.3 per cent (which consists of maintenance and rehabilitation) in 2021/22 to 82.5 per cent of the total expenditure for 2022/23.

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

A constrained fiscal environment continues to affect the development of the infrastructure pipeline and planning of future projects. Due to the multi-year nature of particularly capital and modernisation projects, and larger Scheduled Maintenance projects, budget uncertainty requires the Department to be prudent and not to commit infrastructure projects where there is no confirmed funding in the outer years over the MTEF.

Notwithstanding this, additional funding was allocated within the Programme to respond to energy resilience of the office building portfolio. This included feasibility assessments of alternative energy sources and back-up power. Additionally, work was undertaken to expand existing and construct new Solar PV installations at the Green Building on the Karl Bremer hospital site, the Cape Teaching and Leadership Institute in Kuilsriver and at Elsenburg.

Immovable Asset Management

The Western Cape property portfolio as reflected on its Immovable Asset Register (IAR) is worth R42 billion, which consists of various erven (land parcels) and facilities. The land parcels have been allocated as follows: WCED (3 534), DoI (1 208); DH&W (331); DoA (265); and CapeNature (200) making up the rest. Changes from the previous review period stem primarily from activities relating to subdivisions and consolidations of erven, acquisitions, and disposals.

Economic Development Hub

● Founders Garden Artscape Precinct

Following the gazetting of the Social Housing (SH) Norms and Standards by the Minister of the NDHS in January 2023 (and subsequently the amended Norms and Standards in August 2023) as well as the re-appointment of the Transaction Advisors and the Project Manager, the project has advanced considerably with the project forecast Developer unconditional appointment due by April 2025. This was initially planned for January 2025, but the timeline has shifted due to delays experienced to date relating to Urban Settlements Development Grant (USDG) budget approval which has since been approved by the CoCT, and the Government Immovable Asset Management Act (GIAMA) Consultation Process which has commenced.

● Leeuloop Precinct

Leeuloop, another mixed use and mixed income housing development in the CBD was also delayed, due to the delay in the gazetting of the SH new Norms and Standards units in high-rise densified residential development. However, following the gazetting of the SH Norms and Standards by the Minister of the NDHS in January 2023 (and subsequently the amended Norms and Standards in August 2023) and the re-appointment of the Transaction Advisors and the Project Manager, the project has advanced considerably with the project forecast for release to market for the procurement of a Developer in June 2024.

Activities still to be undertaken before the initiation of a developer procurement process include pre-bid public participation process, concluding the GIAMA and the Inter-Governmental Relations Framework Act (IGFRA) - compliant consultation process with identified National and Local Government departments, in respect of the proposed disposal of the Project Site, and preparation of the Contract Mechanism, RFP and Sale and Development Agreement (SADA).

● Conradie BLMEP

Phase one of the SH project is complete and fully tenanted. The first two FLISP blocks transfer to new owners are almost complete. The first two open market blocks are complete and transfer to new owners is on-going. Work will continue on Phase two of the SH with the first two blocks to be completed by September 2024, while work will commence on the next two blocks during June 2024. Construction to commence during the year on the retail centre and Phase one of the school. Phase two of the external road works including construction of the Aerodrome Bridge is expected to

commence. The expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

- Oude Molen

A specialist team of built environment professionals appointed in 2020 to manage and undertake all enablement activities that would result in the rezoning of the property and acquisition of development rights was replaced in 2023 following termination of the contract with the lead consulting entity. The project has been reactivated following some delay to conclude the previous contract and to procure a new professional team. Although there is a new team, some of the work achieved in the previous appointment is still valid and will not be redone. This includes 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 and determined that the draft concept and proposed development do not trigger any listed activities. The proposed development concept will be reviewed and updated based on baseline reports currently being conducted by the specialist team.

It is anticipated that the process to acquire development rights will conclude in the latter part of the 2025/26 financial year, should there be no protracted heritage or rezoning related appeals from any of the I&APs.

- Stikland North

The five concept plan options resulted in 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, integrated Human Settlements, etc. As Option five included the Southern portion of the Stikland Hospital which is still functioning as a mental institution, engagement had to be held with the DH&W and the hospital management to discuss how the unused portions in the southern portion could be developed in line with development proposal without negatively impacting on the hospital operations. Furthermore, because the initial studies focused on the northern portion, the professional team had to prepare a contextual analysis framework for the Southern portion and share with I&APs. It was agreed that the approach followed would be of preparing a Development Framework for both portions. The Development Framework is anticipated for submission to the CoCT in mid-2024.

- Provincial Pavement Testing Laboratory (PPTL)

The project has progressed gradually with the conclusion of the Development Plan in November 2023. Specialist Assessments and Reports were concluded in December 2023, and the Statutory Process and Final Development Plan is currently in progress.

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 R-AMP was completed for the period 2024/25 -2033/34. 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 10 344 km gravel roads and 7 170 km paved roads. One key statistic is that a total of 91.8 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. The current road maintenance backlog is approximately R35 billion, considering the flood damage that affected the road network in the financial year.

The Department, however, continued in its endeavour to limit the growth in the maintenance backlogs in 2023/24 by preserving the surfaced and gravel roads and bridges, while it aims to improve safety, capacity and provide new facilities, via Road Infrastructure projects.

The Department continued to pursue and investigate additional streams of external funding for flood damage of 2023 and the fundamental spatial transformation through transport corridors. The Cape Town Integrator is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through these interventions that the Department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The projects identified to promote economic growth continued in various stages. The first phase of the Wingfield scheme, completed by refinery interchange, and the upgrading of N7 to freeway standards for safety has commenced with construction.

Human Settlements delivery performance

The 2023/24 financial year marks the first year that Human Settlements is no longer a standalone Department, but a Programme in the DoI. Whilst the process of establishing a new Department has been challenging, the Programme has remained steadfast in its commitments to provide access to basic services and housing opportunities to the citizens of the Western Cape.

To this end, the Programme has continued to invest in the 19 gazetted PHDAs through the development of integrated implementation programmes, approving individual informal settlement upgrading plans and the rezoning of land that was acquired in the previous MTSF.

In terms of housing delivery, the Department has re-tabled the Annual Performance Plan and reduced the targets relating to sites and units. This was due to the budget reductions that were made in October and November 2023. The Department is still on track to achieve its targets for housing opportunities.

The First Home Finance Programme (FHFP), previously referred to as the FLISP, continues to be a priority for the Programme and the Department, allowing homeowners within the R3 501 to R22 000 income category greater flexibility on their path to home ownership. The Programme has made

concerted efforts to respond to the revised criteria of the Programme, whereby it is no longer a mortgage only option.

The Programme has put the necessary measures in place to verify these additional funding sources before awarding a FHFP subsidy to an applicant. Additionally, the Programme has continued with its Deferred Ownership project, whereby beneficiaries can rent units for up to three years, after which they will have an option to purchase that unit. During this period, potential buyers will be assisted to manage their credit record to improve their chances of qualifying for a mortgage bond from a financial institution. The rental agreement can be structured in such a way that a portion of the rental paid can be reserved for the payment of a deposit on a bond.

The Programme will continue to contribute to the jobs and empowerment priority of the Province and is on track to meet its target of awarding contracts to contractors with representation by women.

Outlook for the 2024 MTEF

Public Works Infrastructure

Ongoing loadshedding continues to place an additional burden on general infrastructure such as office buildings. Feasibility assessments of alternative energy sources and back-up power will continue, including the expansion of existing and the construction of new Solar PV installations.

The planning and implementation of Health and Safety interventions over the 2024 MTEF remains a focus area, whilst the Department expects to achieve the completion of various projects currently in construction, including:

- The upgraded vocational and accommodation facility at the Horizon CYCC;
- The upgrading and expansion of facilities at Sivuyile;
- Phase two of the modernisation of the DoA's head office at Elsenburg, which comprises new research laboratories;
- Modernisation of the 19th Floor at 4 Dorp Street for the DotPs Ce-I Call Centre;
- Modernisation of the third floor and part of the first floor at 9 Dorp Street which accommodates the DoI; and
- Universal access intervention project at Kromme Rhee.

Further rationalisation of office accommodation as Departments adopt hybrid working arrangements and the potential efficiencies and savings which it may bring.

Urgent maintenance of several CYCCs continues across the Province.

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:

- Completion of the first two blocks of Phase two SH - September 2024;
- Construction to start on the next two blocks of Phase two SH - March and June 2024;
- Construction to begin on Phase one of the school - April 2024 and to complete by November 2024. The school is to open in January 2025;

- Construction to start on the Aerodrome bridge;
- Retail centre to start construction by March 2024;
- Construction of the second market residential building;
- Construction of the first School Phase; and
- Construction of the second FLISP residential building.

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. 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; and
- 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.

Human Settlements Infrastructure Delivery

During the 2024/25 financial year, the Human Settlements Programme will implement a more focused approach in its human settlement delivery through the adoption of a revised Housing Delivery Model. This model will consider its mandate, the needs expressed by its key stakeholders, namely the citizens of the Western Cape and municipalities, and consider its capacity constraints. The following is a brief description of the deliverables for the 2024/25 financial year:

- The Branch will continue to invest in the PHDAs through various interventions such as the development of integrated implementation programmes, approving individual informal settlement upgrading plans and the rezoning of land that was acquired in the previous MTSF.
- In terms of human settlements delivery, the Branch will continue to provide housing opportunities to eligible citizens and will prioritise the roll out and implementation of the FHFP. The SH Programme is also an important programme for those in the rental market and to this end, the Department will continue to support projects implemented by the Social Housing Authority (SHRA). Additionally, the Deferred Ownership Programme has seen much success since its pilot project and the Branch will continue to explore this Programme.
- Security of tenure remains a priority for the Department and the Programme will continue to roll out and strengthen the Title Deed Action Plan. This plan seeks to improve support provided to municipalities in the transfer of title deeds to the rightful beneficiaries.
- The Programme acknowledges the importance of the Jobs and Empowerment priority for the Province and will continue to actively contribute to this priority. In this regard, the Branch will continue to award contracts to contractors with women and youth representation.

Transport Infrastructure Delivery

The images below provide a perspective of progress on some of the flood damage and infrastructure projects that were completed and under construction in 2023/24.

MR290 McGregor Flood Damage Repairs, Cape Winelands District



MR 310 Repairs, West Coast District



MR310 Op Die Berg Bridge Rehabilitation, Cape Winelands District



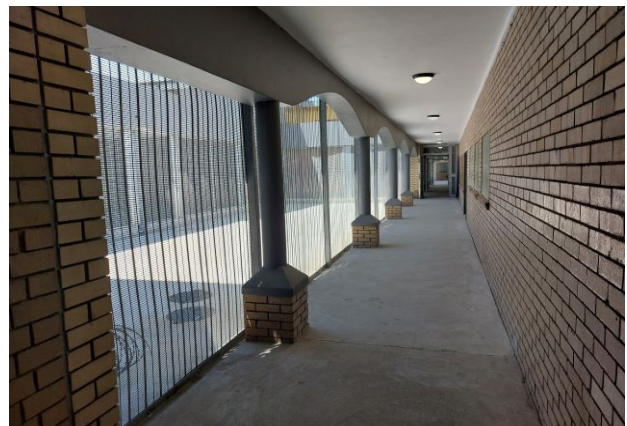
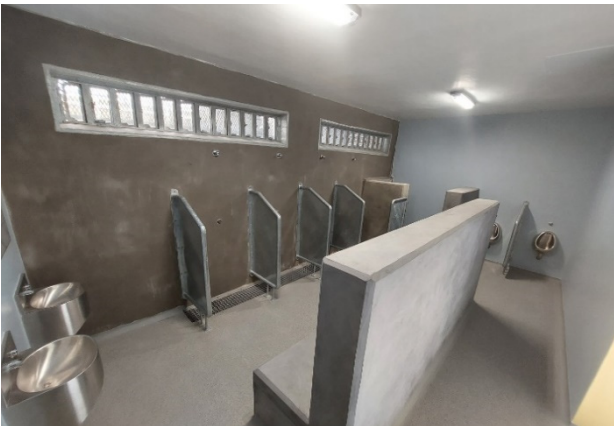
General Infrastructure Delivery

The images below provide a perspective of progress on some of the projects that were completed and under construction in 2023/24.

9 Dorp Street, CoCT



New Horizon CYCC, CoCT



**Elsenburg Phase Two Research Labs,
Stellenbosch Municipality**



Alegria Low Water Bridge Repairs



Social Infrastructure Delivery

The images below provide a perspective of progress on some of the projects that were completed and under construction in 2023/24.

Conradie Mixed Use Development



Drakenstein Municipality, Vlakkeland Housing Project



Agriculture 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. 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.

Infrastructure expenditure reported at the end of December 2023 amounts to R43.033 million. It must be noted that the Department has consistently spent its budget over the past three financial years. In 2021/22 and 2022/23 Ecological Infrastructure and the LORWUA Preventative Canal Maintenance spent 100 per cent of its infrastructure budget.

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

Table 2.14 Summary of provincial infrastructure payments: DoA

Category R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
LORWUA: Preventative Canal Maintenance (Matzikama)		5 000	6 700	6 995	6 995	6 995	7 309	4.49	7 636	7 980
Ecological infrastructure	17 000	29 000	37 000	38 628	38 628	38 628	40 362	4.49	42 171	44 068
River protection works	2 000	1 000	18 500	18 500			38 523		20 920	21 862
Cold rooms	6 500									
Energy efficiency	5 000	10 000								
Total Investment	30 500	45 000	62 200	64 123	45 623	45 623	86 194	88.93	70 727	73 910

Lower Olifants River preventative canal maintenance and refurbishment

The allocation supports the increase of water surety, enabling the 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 serving a population of 73 000 people. Maintenance of the LORWUA canals comprise:

- The identification and prioritisation of the most fragile sections of the canal and the procurement and appointment of specialist construction contractor(s) for;
- The application of specialised mortar mixes to repair cracks and construction joints in the existing canal section; and
- The application of fibre reinforced plaster for the relining of sections of the canal where the existing concrete lining has lost its structural integrity; and
- In severe cases, the full replacement of sections of the existing canal system.

**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 2024 MTEF period is as follows:

- 2024/25 – R7.309 million;
- 2025/26 – R7.636 million; and
- 2026/27 – R7.980 million.

Review of performance 2023

During the 2023 - 2024 budget cycle, the total project allocation was R10.872 million (R 6.995 million from DoA, R3.680 million from LORWUA, and R197 296 from the Matzikama Municipality).

The total length of canal under construction was 3 303m, for which the total concrete surface area being refurbished and rehabilitated was 21 576m².

Outlook for the 2024 MTEF

The LORWUA is currently in the process of identifying the most fragile sections of the existing canal system. Depending on the findings, the expectation for the 2024 MTEF period is that Preventative Maintenance will be performed on a length of approximately 3 000m to 6 000m of canals.

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

The Ecological Infrastructure project is an intervention listed in 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 relevant 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; and
- Collaborative integrated catchment management for improved water security (quality and quantity) and job creation.

These Ecological Infrastructure projects are critical for climate change resilience and mitigation, disaster risk reduction, the restoration of the landscape, integrated management thereof, and job creation, that plays an important role for ecosystem functioning that is vital to the agricultural industry.

Funding of infrastructure

There is a critical linkage between Ecological Infrastructure and sustainable ecosystem function, as it helps ensure 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 has been to ensure that farmers commit and participate in the project since its inception. The involvement of the farmers from the start ensure 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 the area wide management methodology in which thousands of hectares are managed in an integrated manner. The construction of fencing and clearing of invasive alien vegetation in the rangelands, enables farmers to rotate their livestock in accordance with best management practices that allows for the sustainable grazing of the entire farm. This also contributes to building climate change resilience and mitigation.

The earmarked funding for the ecological project for the 2024 MTEF period is as follows:

- 2024/25 - R40.362 million;
- 2025/26 - R42.171 million; and
- 2026/27 - R44.068 million.

Review of performance 2023

At the end of the third quarter of the 2023/24 financial year, 14 546ha of riparian and catchment area were cleared in the Overberg, Cape Winelands, West Coast and Garden Route Districts collectively. In total, 25 085ha of rangeland were constructed with fences and cleared of invasive alien vegetation in the Central Karoo. Jointly, these projects created 1 273 green jobs which amount to 74 039 person days.

Outlook for the 2024 MTEF

The outlook for 2024 is to continue alien plants clearing of 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 25 000ha, create 800 green jobs, whilst conducting these sustainable projects.

Clearing of *Acacia mearnsii* within the Worcester Mountain catchment areas



Alien clearing work in the SWSA of the Breede catchment

An estimated 70 per cent of agricultural water comes from the SWSA. Approximately 6000m³ of water is saved per annum for every 1ha of *Acacia mearnsii* (Black Wattle) that is cleared.

As the need increases to improve the management of Ecological Infrastructure, greater emphasis will be placed on awareness raising amongst agricultural land users in priority catchments that falls within the provinces 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 the river systems.

At the end of quarter three, a total of 894 learners from rural communities successfully attended various Junior LandCare initiatives throughout the Province. These environmental education events provide the platform for Grades six and seven students not only to learn more about the importance of healthy ecosystems to provide services to agriculture, but also possible career opportunities in agriculture.

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)

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

- Hex River river protection structures;
- Onrus erion protection works;
- Environmental Impact Assessment or LandCare Environmental Management Programme (EMPr) projects; and
- Additional river protection structures.

Funding of infrastructure

The provincial funding for the RPW project for the 2024 MTEF period is as follows:

- 2024/25 – R38.523 million;
- 2025/26 – R20.920 million; and
- 2026/27 – R21.862 million.

The RPW have been phenomenal in flood mitigation in the recent floods events that have negatively affected large areas of the Western Cape in June and September 2023. During these floods, existing river protection structures were damaged and required repairs and maintenance. The implementation of river protection structures, such as groynes and weirs, reinforce the riverbanks and create a zone of lower velocity where the tendency for erosion is less, and where the deposition of silt may occur. Along with velocity control, the structures are designed to control floods, combat erosion, and rehabilitate riverbanks. The structures will benefit all farmers situated along the river course and create employment in the respective communities. Therefore, the funding for this initiative for the next MTEF period will continue to ensure that the people, the environment, and the economy is protected for years to come, which is aligned with the Sustainable Development Goals.

Review of performance 2023

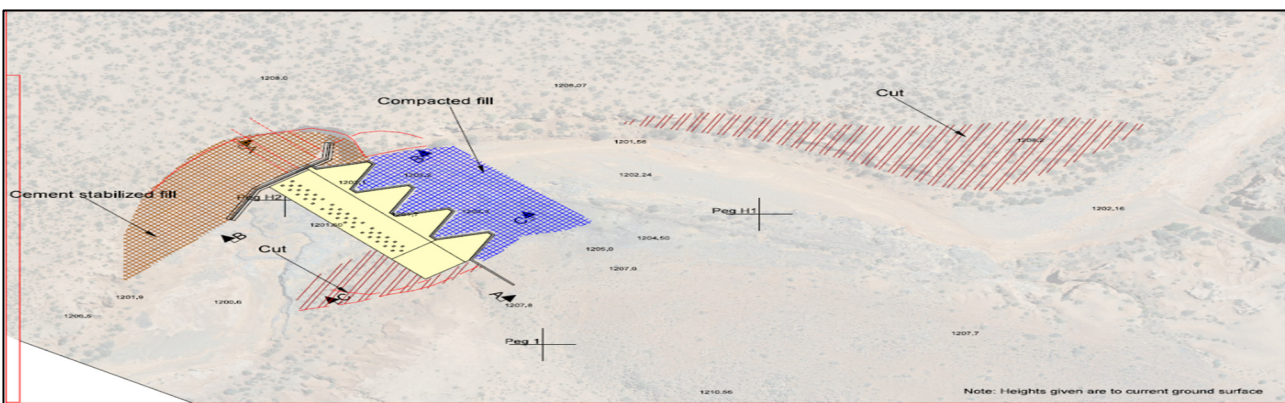
A breakdown of the project specifics is listed below:

- Nine rivers in the Breede and Riviersonderend catchments

The Professional Service Provider (PSP) has listed 47 priorities which included rehabilitation and more formal erosion control/rehabilitation engineering measures. The LandCare EMPr's will be recommended by the Water User Association, LandCare Coordinator, and District managers before the final submission to the Department of Forestry, Fisheries and the Environment (DEFF).

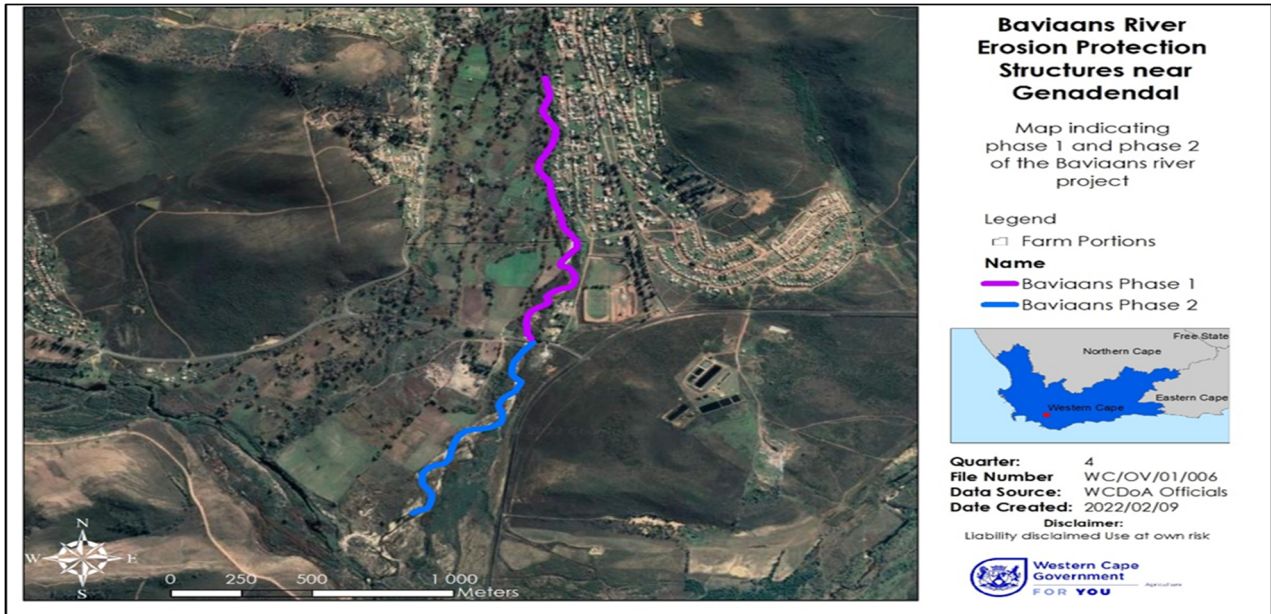
- The Allemansfontein Erosion Protection Structures

The design of the Labyrinth Weir has been completed. The authorisation processes are currently underway (Water Use License (WULA) and LandCare EMPr). Due to the rapid changes, flooding events and water received within the catchment places challenges on the already completed design. Delays in the authorisation processes could lead to a redesign and amendments to existing authorisations.



- Baviaans Phase two Erosion Protection Structures

The Baviaans Phase two will consist of the construction of 11 additional groynes along the Baviaans River. The construction of these groynes that will stabilise the river 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 2024 MTEF

- Nine rivers in the Breede and Rivieronderend catchments;
- The final LandCare EMPR will be submitted to the DEFF for approval;
- The Allemansfontein Erosion Protection Structure;
- The construction of the erosion protection structure should be completed by the end of the financial year;
- Baviaans Phase two Erosion Protection Structures; and
- The Baviaans Phase two construction should be completed by the end of the financial year.

Economic Development and Tourism Infrastructure Investment

Strategic Overview of Infrastructure Programme

The Infrastructure Programme of the 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 G4J Strategy, under which it is noted that infrastructure is a key enabling factor in economic growth.

Funding of specific projects

DEDAT has three projects relating to the Infrastructure Programme, they are included as funded projects, namely:

- Atlantis SEZ;
- FSIDZ; and
- Alternative Energy SMMEs.

Table 2.15 Investment in the ASEZ, FSIDZ and Energy (Green Economy)

Category R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23				2023/24	2023/24	2024/25	2025/26	2026/27
Atlantis SEZ	29 161	44 387	39 182	40 906	39 127	39 127	39 324	0.50	39 746	41 534	
Saldanha IDZ	42 566	40 054	41 977	9 400	9 400	9 400	20 000	112.77			
Energy (Green Economy)	9 198	9 045	12 000	42 600	744	744		(100.00)			
Total Investment	80 925	93 486	93 159	116 406	66 271	66 271	59 324	(10.48)	39 746	41 534	

Review of performance

ASEZ

Over the 2023/24 financial year, the ASEZ embarked on installing the Civils Infrastructure in respect of the first part of the Zone, and the work is on track for completion by August 2024. In alignment with the aim of having between 30 per cent and 40 per cent of the civils work allocated to local contractors through the main contract, several work packages were awarded to SMMEs, some of whom had also benefited from the enterprise development programme that the ASEZ implements. In addition, an agreement was reached with a major commercial bank about assisting SMME contractors to access bridging finance, which enables these contractors to participate in the work on offer during the build phase. This support programme has been an important learning opportunity for the ASEZ in managing relationships with contractors, and for an SMME contractor to improve its performance in alignment with the contract that they have with the commercial bank.

Designs for the first factory to be built have been finalised, and the building work is expected to commence in quarter one of 2024/25. The refurbishment of the factory building in which a new investor is housed has also commenced with funding for this capital expenditure being provided through the Department of Trade, Industry and Competition (DTICs) infrastructure grant. At the same

time, the ASEZ continued exploring sustainable precinct development practices, with a focus on energy-efficient and environmentally friendly infrastructure. This approach is being recorded as an eco-industrial park test case. Options include innovations regarding pavers, with the ASEZ piloting a product in Zone one in 2024 that would heat water under the pavers, reducing electricity cost for water heating. The factory refurbishment and the new build will both include critical green tech elements, notably the installation of Solar PV infrastructure to assist with the power requirements in the Zone, and to provide the ASEZ Company with an income stream.

On the business development front, the ASEZ has continued to build its pipeline of investors, with several investors applying to be located in the Zone, albeit that these applications are still awaiting confirmation of project financing. Considering investor applications to locate energy generation facilities in one portion of the ASEZ, a review has been undertaken of existing environmental authorisations and possible gaps to be filled, should these investors be successful in having their applications accepted and reaching project financial close. A number of site reservations have also been granted to prospective investors that require this level of security to finalise the finding for their projects, and indications are that Zone one of the ASEZ, in respect of which the Civil Infrastructure is about to be completed, likely to be filled within the medium term; the trends also suggest that the ASEZ will have to start allocating space in Zones two and three to accommodate investors that require large premises; there remains a demand for ready-made factory space, as investors have indicated that they would prefer not having to wait until top structure funding is approved through the DTICs system.

The ASEZ continues to forge links between infrastructure development and enterprise and skills development. One of the contractors awarded a civils contract during the first phase was able to compete in the tender specifically because the business owner had participated in an enterprise development project; in addition, the Installation, Repairs and Maintenance Programme offered jointly with the National Business Initiative is providing impetus to the development of a green tech manufacturing hub, a centre that is likely to be funded in an innovative manner, and that will provide space for small manufacturers that are dependent on access to shared facilities and services.

Zone one civils preparation, ASEZ



Aerial view of Zone one: Civils work at ASEZ



FSIDZ - Integrated Port PPF and Top-structure Warehouse Facilities

● Integrated Port Infrastructure

Freeport Saldanha completed the cost-benefit analysis for new, integrated port infrastructure, initially mooted in 2014 under Operation Phakisa as a Marine Services Jetty. A further market verification was completed, and the project is registered with ISA and passed the Early Business Case Gateway. Funding was allocated by Provincial Treasury through the PPF, for R9.4 million to conduct portions of the Feasibility Study, as the next step of the project development. ISA indicated their in-principal support for additional aspects of the feasibility to be procured through the Industrial Development Corporation (IDC). The Marine Empowerment Impact Assessment (EMPIA) to de-risk the project will be procured through Transnet National Ports Authority (TNPA). It is anticipated that the feasibility and the Marine EIA will take 18 to 24 months to complete, as the project is a registered Strategic Infrastructure Project (SIP). Subsequently, this allocation was reprioritised during the adjustment process, and the funds were redirected to assist in the operations of the Freeport Saldanha.

The TNPA has notified Freeport Saldanha of their allocation of funds to undertake the technical feasibility assessment for the proposed new port infrastructure. The transactional aspects of the Feasibility Study must be mutually agreed upon by Freeport Saldanha and TNPA, in accordance with the terms outlined in their joint development planning, which are still under negotiations. ISA has indicated that they can potentially procure the transactional consultants via the IDC.

The following infrastructure projects are being implemented at the FSIDZ:

● SEZ4 Warehouse

The construction of a 1 089m² SEZ4 Warehouse with associated amenities and utility areas is nearing completion. The facility is anticipated to reach Completion by the end of the 2023/24 financial year.

The current progress of the construction activities is:

- Construction: 91 per cent complete;
- Substructure: 100 per cent complete;
- Superstructure: 100 per cent complete; and
- Civil works: 5 per cent complete.

SEZ4 Warehouse construction progress



● SEZ5 Warehouse Facility

The construction of the 1089m² SEZ5 Warehouse with associated amenities and utility area commenced late October 2023, and the facility is well underway with the construction of the substructure nearly complete. Installation of structural steel in the utility area is complete, and the brickwork is on schedule according to the programme. The installation of structural steel in the warehouse area is running behind schedule, and the notification from ArcelorMittal South Africa closing its long steel operations, has caused a further delay to the programme. The aim is to fast-track the project early in 2024 to make up for these delays.

The current progress of the construction activities is:

- Construction: 35 per cent complete;
- Substructure: 90 per cent complete; and
- Superstructure: 20 per cent complete.

SEZ5 Warehouse construction progress



● Small Warehouses

The base of design is underway with an engineering consulting firm serving on the panel of professionals on the infrastructure framework. The Design Development of the facility is nearly complete, with the FSIDZ infrastructure team having to review the designs for finalisation that will inform the Design Report.

This Report will inform the materials to be used, spatial layout, and construction techniques to achieve maximum local SMMEs participation in the construction of the facilities. The scope of the building is aimed at constructing the following:

- Modular industrial warehouses, four units of 500m² each, 50kVA electricity provided to each unit with the prospects of adding two more units;
- Each warehouse is provided with an 80m² office block, inclusive of amenities for eight pax/common user facilities governed by the budget; and
- Common user loading and truck turning area.

The aim is to complete the preliminary design and to appoint the contractor to develop the design further, for construction to commence.

Alternative Energy SMMEs

Economic growth is dependent on a reliable and affordable energy supply. The challenges experienced by South Africa in producing and distributing the quantity of energy required by citizens, businesses, and the economy at large, are well known, with energy security currently being the single largest constraint to economic growth. It is recognised that SMMEs comprise the backbone of the economy of the Western Cape economy and more so in non-metro areas. The current energy crisis continues to affect SMMEs negatively and has a direct effect on their ability to operate at full capacity, which results in reduced production levels, financial losses, equipment damages, reduced profitability, and business viability. In some instances, businesses have reported payment issues as

some speed points are affected by poor network connections. Small businesses do not have the resources to buffer the shock that these interruptions create. Most businesses have had to incur additional costs to run generators while businesses without this advantage have had to shut down their doors for the duration of loadshedding periods.

The Alternative Energy Support Programme (AESP) was implemented to assist SMMEs with alternative energy solutions to ensure that their businesses are operational during times of loadshedding. R12.5 million was allocated to the project in 2023/24 and the department piloted the installation of 12 Solar Backup systems at 12 municipal SMME trading hubs in seven municipalities, which includes:

- Drakenstein;
- Stellenbosch;
- Cape Aghulhas;
- Theewaterskloof;
- Laingsburg;
- Oudtshoorn; and
- Mossel Bay.

The project will assist at least 50 businesses to stay open and trade, and will sustain more than 100 employment opportunities, despite power outages.

Outlook for the 2024 MTEF

● ASEZ

The ASEZ anticipates that it will have development-ready land available for investors in Zone one by quarter two of 2024/25, and the target is to land at least two new investors in the 2024/25 financial year. Given the impact of fiscal constraints on the funding for SEZ infrastructure nationally, the ASEZ will continue exploring sources of funding to install the Civil Infrastructure in Zones two and three. This will include the option of funding sources outside the DTICs SEZ Fund for Civil Infrastructure, as well as investors funding their own top structures.

The ASEZ will continue pursuing its goals of becoming net-zero carbon (energy secure and resilient), net-zero water (water secure and resilient), net-zero waste to landfill (circular) and working with nature (supporting the protection of biodiversity), a living laboratory that is also used as an example in the national Eco-Industrial Park Programme, driven in partnership with the United Nations Industrial Development Organisation.

● FSIDZ

The FSIDZs alignment with and contribution to the G4J strategic framework is evidenced by the Company's investment promotion mandate, the investment pipeline established, and the infrastructure developed, where investments are already realised and in operation in the Zone.

The four strategic priorities of the Company, taken together, will create a conducive, enabling business environment in and around the Zone, and will facilitate positive value-adding outcomes and impacts to the local and provincial economy and societies by focusing, amongst other things, attracting direct investment, increasing employment, and contributing to the Western Cape

Province Gross Domestic Product (GDP) through increasing value-added production and the generation of new and innovative economic activities, specifically within the marine and energy industries.

- **Alternative Energy SMMEs**

The Department will not be requesting additional budget for the 2024/25 financial year in respect of the AESP. The second phase of the AESP will roll out in the 2024/25 financial year as a continuation of the 2023/24 phase of the project, as the Department will pilot a project to directly support SMMEs in the Western Cape with portable power solutions to ensure that the widest cross-section of the provincial economy is supported. In doing so, the Department looks to support an additional 100 SMMEs in 2023/24. This phase of the project will conclude by the end of June 2024.

Cultural Affairs and Sport Infrastructure Investment

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

Funding of infrastructure

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

Receipts R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate					
	2020/21	2021/22	2022/23				% Change from Revised estimate		2024/25	2023/24	2025/26	2026/27
Infrastructure transfers				1 700	1 700	1 700	3 100	82				
<i>Capital</i>				1 700	1 700	1 700	3 100	82				
Total Infrastructure (including non infrastructure items)				1 700	1 700	1 700	3 100	82				
<i>Capital infrastructure</i>				1 700	1 700	1 700	3 100	82				

Note: The table above shows that an amount of R3.1 million will be transferred to municipalities in the 2024/25 financial year.

An amount of R1 million will be transferred to the Laingsburg Municipality for the Vleiland Modular library, and R1.5 million will be transferred to the Beaufort West Municipality for the upgrade of Kwamandlenkosi Library.

A further R250 000 will be transferred to the Prince Albert Municipality for the Thusong Centre Library, and R350 000 to the Bitou Municipality for maintenance (roof repairs) at the Green Valley Library.

Outlook for the 2024 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 provides a summary of the Provincial Government's infrastructure investment¹ plans in each municipality and is complementary to the information provided in the 2023/24 Municipal Economic Review and Outlook (MERO), a preliminary infrastructure investment data for both province and municipalities. The WCIF is critical in making informed infrastructure investment decisions as a benchmark document, and as such, this Chapter will present some of the key projects and programmes that align with this important framework.

This Chapter is organised into the Districts within the Western Cape, providing insight into the various investment plans made by both the Provincial Government and the respective municipalities. Planned investment within the municipal space is based on actual infrastructure demands to address the infrastructure delivery service shortfall within the municipalities and Districts.

Infrastructure investment from Government is essential in enabling private sector investment growth and by extension, foreign direct investment within the broader economy. Government spending on infrastructure is the cornerstone for job creation, as it provides the basis for employment during project implementation and contributes to the broader employment creation within the economy. This is emphasised by the Keynesian model² for economic growth. It is important to balance Economic and Social Infrastructure, as both have long term returns for the economy, and adequately provides for the much-needed basic services required by communities.

The 2024/25 MTEF budget allocation decisions are challenging, due to the increasing public wage bill and a shrinking fiscal envelope. It is imperative to have a clear value for money vision, to maximise the multiplier effect that emanates from such infrastructure investments.

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 2022 estimates as obtained from the Provincial Population Unit of the Department of Social Development.

² The concept of the Keynesian model: "Keynesian economics is a macroeconomic theory of total spending in the economy and its effects on output, employment, and inflation. It was developed by British economist John Maynard Keynes during the 1930s to understand the Great Depression".

Western Cape Province

The Western Cape has five District Municipalities and one Metro where specific infrastructure demands and delivery is addressed. The current fiscal conditions provide an environment that is increasingly difficult to give effect to allocative efficiencies and meet the demands of the various communities within the municipalities. Potential changes to the political landscape in the 2024/25 fiscal year may pose challenges, where increased service delivery protests become more prominent, and the risk of destruction of key, functional, and available infrastructure, could result in an increased burden on the broader government infrastructure delivery demands.

The risk of flood damage and veld fire risks due to Climate Change, including other unforeseen and unavoidable situations, also places a huge strain on provincial and municipal regional infrastructure demands.

The WCIF outlines what should be prioritised by Government, at National, Provincial, and Municipal level, through its infrastructure investment plans to achieve the development goals that are essential in achieving the 2050 vision of Government. Even though not all the infrastructure projects and programmes are the sole responsibility of one sphere of government, the WCG and by extension municipalities, either plays a coordinating, supportive, and/or implementation role for those mandates which are outside of the provincial government.

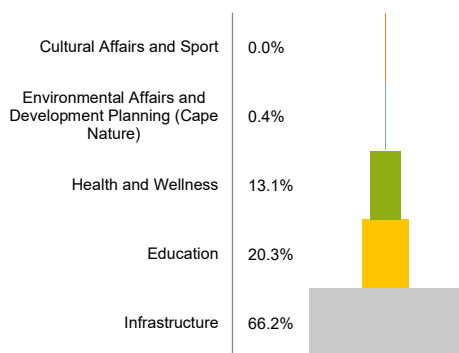


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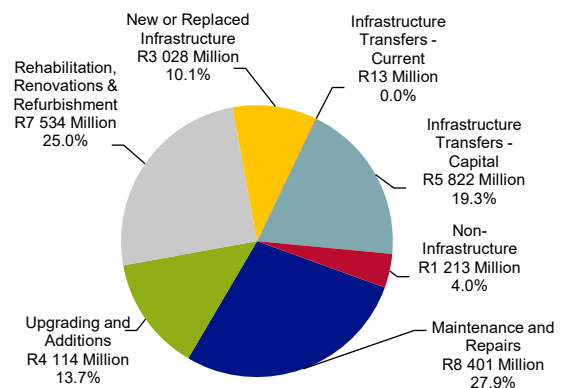
The 2023/24 MERO can be accessed by scanning this code with the camera on your phone.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 – 2026/27

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



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



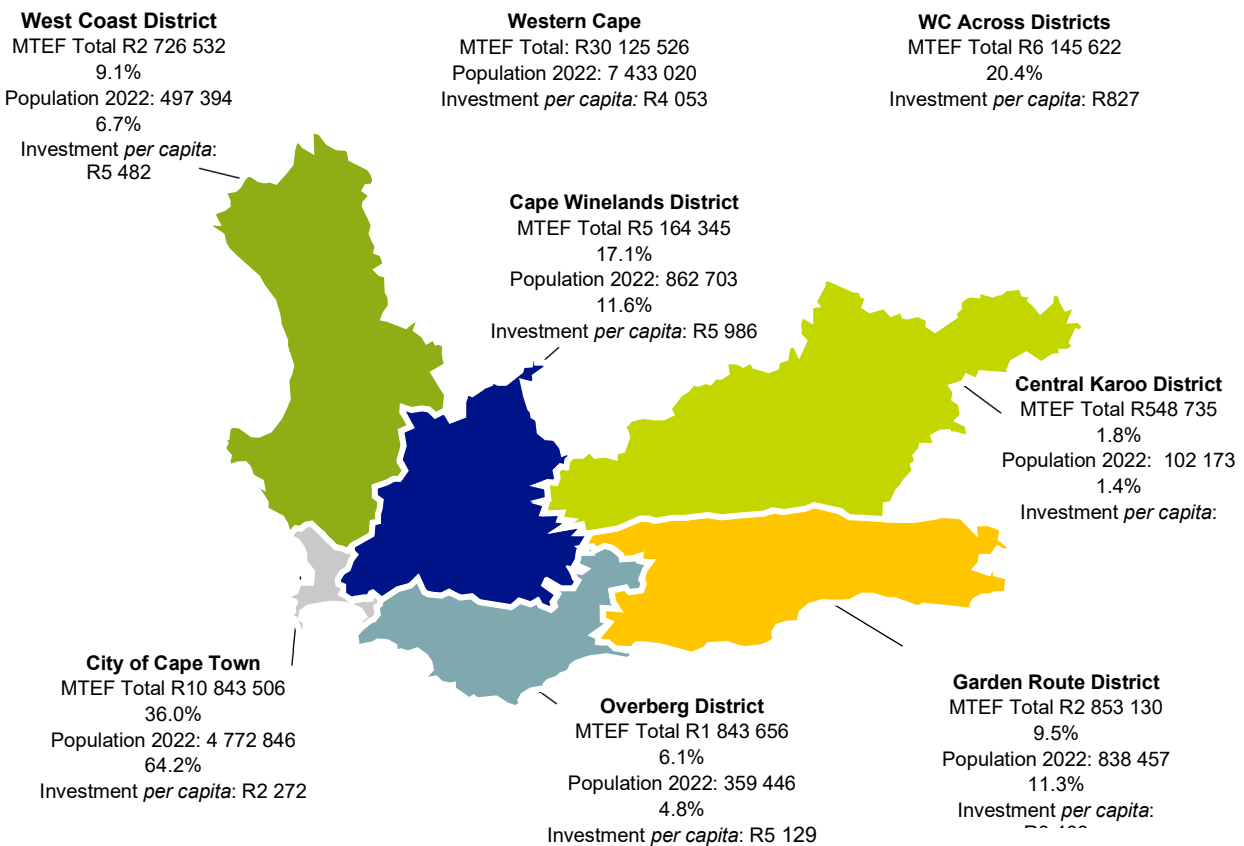
WC Table 1 Provincial and District Population – 2022 (Census 2022 Baseline)

Municipality District	Population	% of Total WC Population	MTEF Infrastructure Investment (R'000)	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
West Coast	497 394	6.7%	2 726 532	5 482	9.1%
Cape Winelands	862 703	11.6%	5 164 345	5 986	17.1%
Overberg	359 446	4.8%	1 843 656	5 129	6.1%
Garden Route	838 457	11.3%	2 853 130	3 403	9.5%
Central Karoo	102 173	1.4%	548 735	5 371	1.8%
CoCT	4 772 846	64.2%	10 843 506	2 272	36.0%
WC Total	7 433 020	100%	30 125 526	4 053	*100%

* Includes Across Districts infrastructure investments to the total value of R6 145 622 000

Source: StatsSA (Census 2022)

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



WC Table 2 District and Municipal Population – 2022 (Census 2022 Baseline)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Matzikama	69 043	13.9%	426 543	6 178	15.6%
Cederberg	55 108	11.1%	421 336	7 646	15.5%
Bergervier	70 276	14.1%	228 537	3 252	8.4%
Saldanha Bay	154 635	31.1%	716 506	4 634	26.3%
Swartland	148 331	29.8%	933 610	6 294	34.2%
WCD Total	497 394	100%	2 726 532	5 482	9.1%

WC Map 2 Planned Infrastructure Investment per District over the MTEF

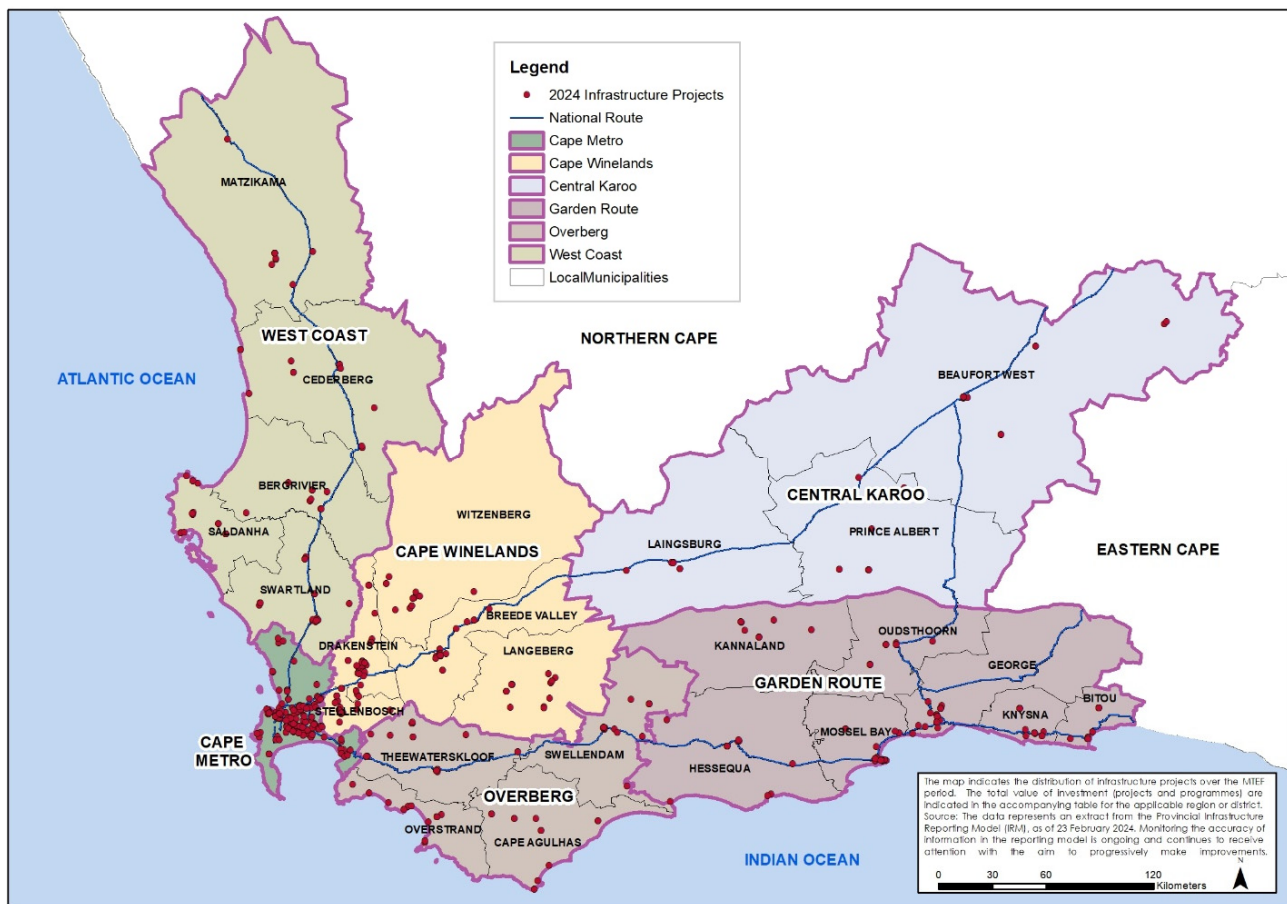


Table 3.1 WC: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Description	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
R thousands				
Capital Expenditure - Functional				
<i>Municipal governance and administration</i>	1 260 936	1 688 430	1 856 771	2 049 686
Executive and council	3 697	(5 301)	9 871	10 181
Finance and administration	1 256 960	1 692 799	1 842 401	2 034 363
Internal audit	279	932	4 499	5 142
<i>Community and public safety</i>	1 121 062	1 499 546	2 055 826	2 129 377
Community and social services	62 151	64 896	161 889	151 280
Sport and recreation	202 579	151 160	489 529	469 755
Public safety	183 313	291 004	436 577	440 934
Housing	644 821	956 969	938 740	1 033 818
Health	28 198	35 518	29 091	33 590
<i>Economic and environmental services</i>	1 037 019	1 929 940	3 101 823	3 262 807
Planning and development	137 275	209 131	401 541	384 004
Road transport	886 087	1 589 592	2 469 713	2 690 983
Environmental protection	13 656	131 217	230 569	187 820
<i>Trading services</i>	2 775 445	4 922 062	8 742 344	9 383 027
Energy sources	1 012 444	1 600 672	2 077 781	2 208 638
Water management	924 275	1 224 884	2 002 763	2 269 290
Waste water management	724 500	1 617 380	3 961 457	4 045 640
Waste management	114 227	479 125	700 343	859 459
<i>Other</i>	(406)	(2 146)	58 301	53 773
Total Capital Expenditure - Functional	6 194 056	10 037 832	15 815 064	16 878 670

Source: National Treasury Database (Municipal spend)

The above Table 3.1 depicts the aggregate capital expenditure for the Western Cape's municipalities, as per the functional spending areas for the 2023/24 financial year. The overall reported spending based on the Adjusted Budget is R16.879 billion, an increase of 6.7 per cent from the Main Budget Appropriation. This increase was above the Consumer Price Index (CPI) and as a result all the functional areas, with exception of the 'Other' functional area, have gained a much needed stimulus. It is of importance to note an increase in Trading Services from the Original Budget to the Adjusted Budget. This may be attributed to the ability of the Western Cape's municipalities to implement its infrastructure budgets, which contributes directly towards their main service delivery functions. It is noted that all the secondary functional areas, inclusive of Municipal Governance and Administration, Community and Public Safety, and Economic and Environmental Services, promotes the optimal functioning of the Province's respective municipalities.

Table 3.2 WC: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Description	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
R thousands				
Funded by				
National Government	1 524 219	3 034 620	4 242 436	4 300 157
Provincial Government	249 279	226 385	325 192	503 693
District Municipality	5 489	4 159	600	6 789
Transfers and subsidies - capital (monetary allocations) (National/Provincial Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	76 073	167 066	162 780	167 915
Transfers recognised - capital	1 855 059	3 432 229	4 731 009	4 978 553
Borrowing	1 204 529	2 492 804	7 801 187	4 778 997
Internally generated funds	3 197 378	3 795 665	3 279 444	7 115 613
Total Capital Funding	6 256 966	9 720 698	15 811 641	16 873 164

Source: National Treasury Database (Municipal spend)

The funding elements of the capital expenditure from Table 3.2 above, presents a more compelling picture. The Table shows that the main funding source for the Western Cape's municipalities capital investments came from their borrowing capabilities, which is a good indication of the municipalities credit worthiness. The Internally Generated Funding (IGF) improved from the R3.279 billion in the 2023/24 Original Budget to R7.116 billion in the 2023/24 Adjusted Budget. Overall, the municipal funding for Transfers Capital investments amounted to R4.979 billion or 30 per cent of the Adjusted Budget for capital investment in the Province.

City of Cape Town

Socio-economic Reality

The CoCT population estimated at 4 772 846 people in 2022, is estimated to grow to 5 203 284 by 2027 at 1.7 per cent per annum. This is slightly above that of the Western Cape average annual population growth rate of 1.6 per cent.

Learner enrolment has been on an upward trajectory since 2020, with enrolment exceeding 721 264 in 2022. The rise in learner enrolment within the CoCT has increased from 698 194 in 2020 to 709 124 in 2021, and a further increase of 721 264 in 2022. The learner-teacher ratio declined in 2022 to 30.4, after increasing from 30.8 in 2020 to 30.9 in 2021. The CoCT comprises of 785 schools, of which 48.15 per cent are no fee-paying schools. The WCED has acknowledged the issue of overcrowding in many classrooms, which is to be addressed through the Rapid School Build Programme. The 2022/23 budget allocation enabled further progress in reducing the learner-teacher ratio by enabling the appointment of additional teachers.

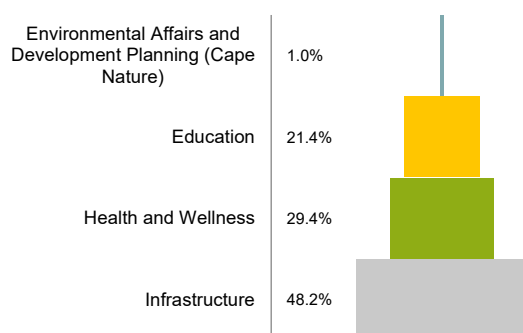
The CoCT is dedicated to adequately budgeting for growth, an enhanced quality of life for residents, and a brighter future for the Metro. The City is set to embark on infrastructure projects related to water, Waste Water Management, and energy. There will also be expenditure on projects over the MTEF across various sectors, including education, health, transport, and housing.

The total number of reported crimes per 100 000 people in the CoCT, amounts to 5 181 in 2022/23, which is lower than the Western Cape total to 5 439. Criminal activities include burglary at residential premises, common assault, malicious damage to property, commercial crime, driving under the influence, sexual offences, and murder.

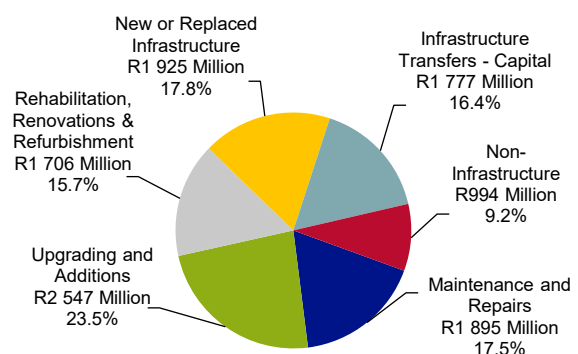
The Cape Metro has a housing demand of approximately 59.0 per cent, yet this area represents only 23 per cent of households in the Cape Metro. The Cape Metro is known for having large communities of people living in informal dwellings due to in-migration from other provinces.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

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



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



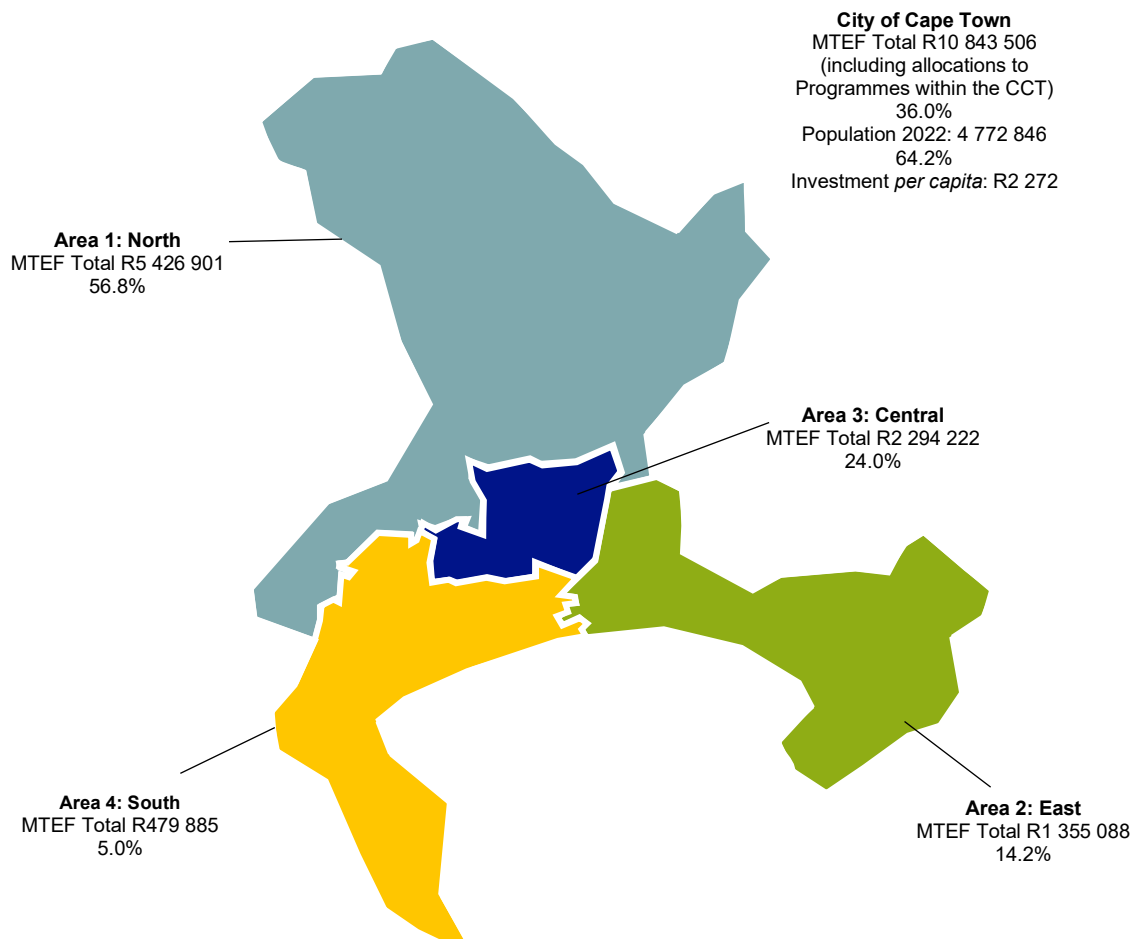
CoCT Table 1 Population – 2022

<i>Municipality</i>	No. of Projects	Population	% of Total WC Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
<i>Area 1: North</i>	175			R5 426 901		56.8%
<i>Area 2: East</i>	49			R1 355 088		14.2%
<i>Area 3: Central</i>	120			R2 294 222		24.0%
<i>Area 4: South</i>	40			R479 885		5.0%
CCT Total	384*	4 772 846	64.2%	10 843 506*	2 272	36.0%

Source: StatsSA (Census 2022)

* No. of Projects excludes provincial wide cross districts projects, programmes and various project categories that are assigned to respective Provincial Departmental Head Quarters.

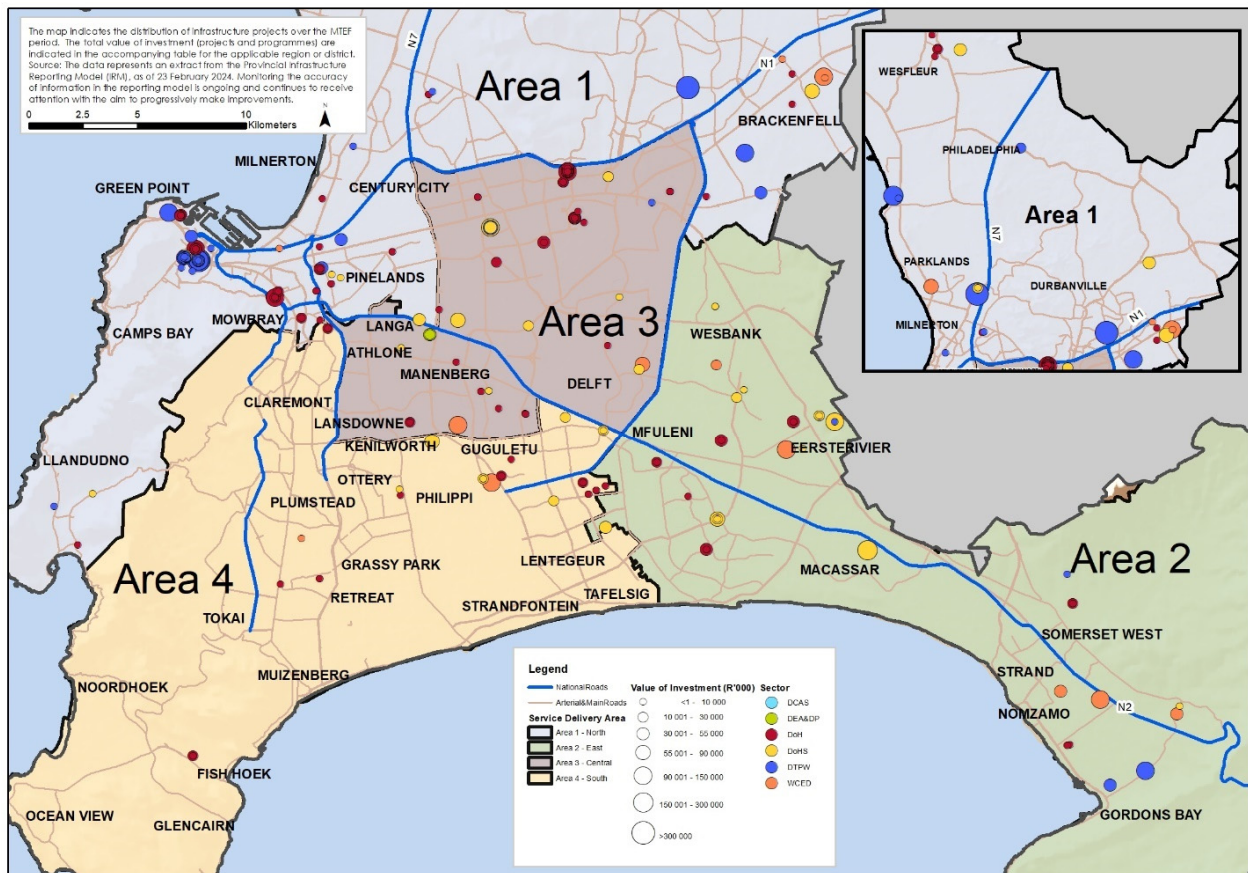
CoCT Map 1 Planned Infrastructure Investment in CoCT - MTEF Total (R'000)



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 3.3 depicts the Total Capital Expenditure by the CoCT for the 2021/22 and 2022/23 financial years (Audited Outcomes), and the 2023/24 Original Budget and Adjusted Budget amounts.

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

Type	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital Expenditure - Functional				
<i>Municipal governance and administration</i>	856 795	1 311 341	1 570 015	1 770 955
Executive and council	5 049	4 557	1 676	1 679
Finance and administration	851 491	1 306 706	1 564 181	1 764 433
Internal audit	256	78	4 159	4 842
<i>Community and public safety</i>	829 044	1 234 871	1 501 963	1 523 966
Community and social services	31 631	58 579	98 550	76 461
Sport and recreation	68 541	78 732	307 321	278 681
Public safety	130 849	206 138	307 134	294 477
Housing	570 379	857 477	761 558	843 347
Health	27 642	33 946	27 400	31 000
<i>Economic and environmental services</i>	484 826	1 239 520	2 286 395	2 140 293
Planning and development	74 499	138 136	205 026	184 771
Road transport	385 049	979 549	1 854 510	1 771 241
Environmental protection	25 278	121 836	226 859	184 282
<i>Trading services</i>	1 537 396	3 141 748	5 619 194	5 821 391
Energy sources	664 639	1 008 915	1 181 388	1 210 699
Water management	570 988	719 247	1 060 718	1 181 025
Waste water management	283 993	1 067 760	2 980 384	3 022 936
Waste management	17 777	345 826	396 705	406 731
<i>Other</i>	(660)	(2 294)	57 301	52 733
Total Capital Expenditure - Functional	3 707 401	6 925 186	11 034 869	11 309 338

Source: National Treasury Database (Municipal spend)

The total CoCT infrastructure Original Budget for 2023/24 is R11.035 billion and was adjusted with an increased amount of R274.469 million, totalling R11.309 billion.

The main contributing factor is Trading Services which increased from R5.619 billion to R5.821 billion which accounts for 51.47 per cent of the Total Capital Expenditure. A significant budget of R3.023 billion has been allocated towards Waste Water Management efforts in the District. As the Cape Metro's population grows, the demand for effective Waste Water Management systems is becoming increasingly urgent. Additionally, the Metro's proximity to the ocean heightens the necessity for responsible environmental management. Investments in Waste Water Management are essential for public health and preserving the delicate coastal ecosystem.

Community and Public Services increased from R1.502 billion or to R1.524 billion or 1.46 per cent, including an increase in Municipal Governance and Administration from R1.570 billion to R1.771 billion or 12.8 per cent. A slight decrease is reflected in Economic and Environmental Services from R2.286 billion to R2.140 billion or (6.39) per cent of the Total Capital Expenditure.

The Audited Outcomes capital expenditure shows significant increases from R3.7 billion in 2021/22 to R6.9 billion in 2022/23, as a result of increased expenditure across all the categories. Trading Services continued as the highest priority over the years (2021/22 and 2022/23), as evident in the Audited Outcomes and the 2023/24 current year (Original and Adjusted Budgets).

Table 3.4 CoCT: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Funded by				
National Government	708 185	2 079 812	2 660 223	2 694 001
Provincial Government	28 041	11 071	30 135	31 220
District Municipality				
Transfers and subsidies - capital (monetary allocations) (National/Provincial Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	43 248	85 082	85 801	94 302
Transfers recognised - capital	779 474	2 175 965	2 776 159	2 819 523
Borrowing	787 095	1 758 326	6 500 000	3 500 000
Internally generated funds	2 083 102	2 989 916	1 758 710	4 989 815
Total Capital Funding	3 649 671	6 924 208	11 034 869	11 309 338

Source: National Treasury Database (Municipal spend)

The biggest contributor towards the capital budget in terms of funding from the various spheres of government is derived from National Government. Transfers recognised – capital experienced expenditure of which the audited figure amounts to R779 million or 21.36 per cent of the overall capital budget of R3.650 billion in 2021/22 and an increase in 2022/23 of R 2.176 billion or 31.43 per cent of the Total Capital Funding of R6.924 billion. The City has increased borrowing of funds by R1.758 billion in the 2022/23 financial year.

In 2023/24, the Borrowing of funds reduced from an Original Budget of R6.5 billion to R3.5 billion in the Adjusted Budget.

West Coast District

Socio-economic Reality

The population of the West Coast District (WCD) is at 497 394 people in 2022, making it the third most populated District in the Province, excluding the Metro. This total population is expected to grow to 514 622 by 2027, equating to an average annual population growth rate of 1.7 per cent, and population density equating to 15 people per km²; implying an upward trend in demand for services and employment opportunities.

There are 121 schools within the District, of which 78.9 per cent are no-fee paying schools. The learner-teacher ratio has improved from 30.9 in 2021 to 30.47 in 2022. Learner enrolment has increased from 67 012 in 2021 to 68 381 in 2022, representative of the expanding student population.

The learner retention rate for Grade's 10 to 12 stands at 78.3 per cent, which has been flagged as a significant challenge and concern. Retention in the Cederberg Municipality is the lowest within the Region at 67.8 per cent, whilst Swartland Municipality holds the highest retention rate at 84.7 per cent. There are several negative influences which affect the learner retention rates, inclusive of many social and economic matters. Retention rates are indicative of the community environment, as education is a positive tool for learners to actively participate in the economy and grow their social standing.

Throughout the WCD, there are 29 PHC facilities, 36 Mobile/Satellite Clinics, 46 Anti-Retroviral Treatment (ART) sites, 66 Tuberculosis (TB) Clinics/Treatment Sites, and seven District Hospitals.

In 2022, the per capita GDP amounted to R87 934, as compared to the Province's R113 327. In line with the NDP, the Province aims to reduce the Gini Coefficient to 0.6 by 2030. It is noted that the coefficient has decreased to 0.59 in 2022, from 0.61 in 2021.

Of the 132 174 households within the District, 87.6 per cent has access to formal housing, which is slightly below the Province access rate of 88 per cent. The Region has demonstrated a lower portion of informal dwellings (10.4 per cent) as compared to the Province's 11.1 per cent; whilst the Cederberg is particularly challenged by informal dwellings, which accounts for 18 per cent of households in the Region. Overall, the District enjoys high levels of access to services; piped water (at 86.5 per cent), flush or chemical toilets (at 94.5 per cent), electricity (at 95.6 per cent), and refuse removal (84 per cent), of which electricity and refuse removal falls below provincial averages.

The District murder rate decreased from 35 per 100 000 in 2021/22, to 31 in 2022/23, comparatively lower than the Provincial rate of 57 per 100 000 people in 2022/23. Sexual offences recorded in the District (at 107 per 100 000) are marginally higher than the Province (at 101 per 100 000). Drug-related offences has increased substantially at a Provincial level, 919 cases per 100 000 people in 2022/23 is recorded for the WCD, compared to the Provincial rate of 925 per 100 000 people.

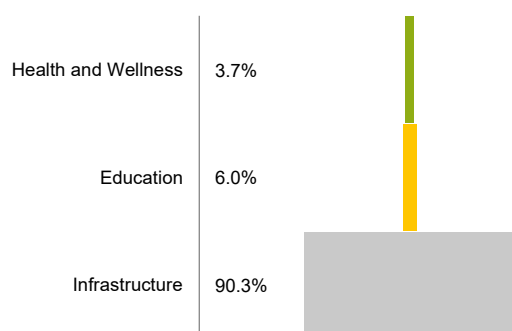
In 2021, the District's R38 billion economy constituted 5 per cent of the Province's GDP. The principal sources of economic activity and employment are derived from agro-processing (agriculture, forestry and fishing) sectors. The District's economy is anticipated to slow down, due to the adverse effects of the 2023 floods (agriculture and floods), specifically the damage incurred to crops and infrastructure.

The District's economy contracted by 1.1 per cent in 2021, whilst GDP growth slowed to 1.7 per cent in 2022. Even though the economy contracted due to the adverse impact of loadshedding, high interest rates, rising operational costs in farming, employment still increased by 10 882 in 2022. The labour force participation rate for the District is 63.1 per cent, while the labour absorption rate is 53.4 per cent, partnered with a lower rate of unemployment (15.4 per cent) than the Provincial average (24.5 per cent). It is estimated that employment within the District will grow to 174 901 workers, with 78.6 per cent being employed in the formal sector, and the rest (21.3 per cent) being employed in the informal sector.

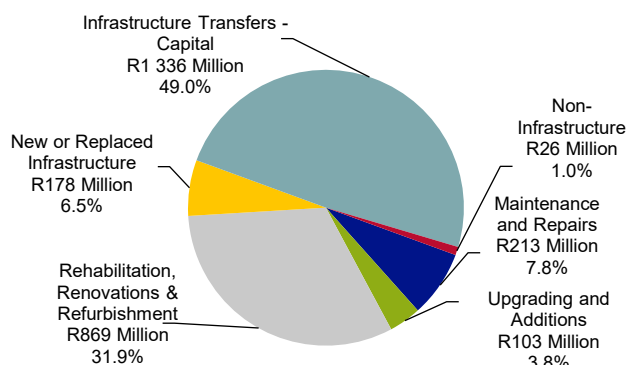
Key risks and vulnerabilities for the District are related to Climate Change, including droughts, wildfires, floods, rising sea-levels, storm surges, and increased temperatures.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

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



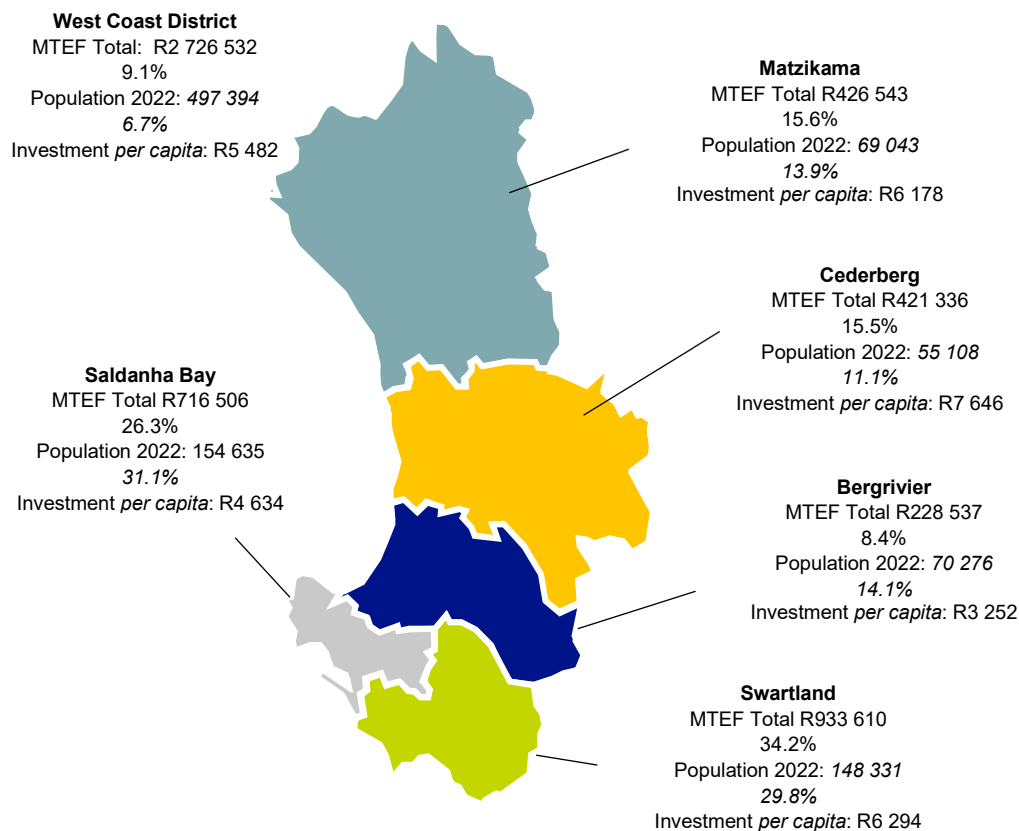
WCD Figure 2 Nature of Infrastructure Investments (% of MTEF Total)



WCD Table 1 District and Municipal Population – 2022 (Census 2022 Baseline)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Matzikama	69 043	13.9%	426 543	6 178	15.6%
Cederberg	55 108	11.1%	421 336	7 646	15.5%
Bergvrievier	70 276	14.1%	228 537	3 252	8.4%
Saldanha Bay	154 635	31.1%	716 506	4 634	26.3%
Swartland	148 331	29.8%	933 610	6 294	34.2%
WCD Total	497 394	100%	2 726 532	5 482	9.1%

WCD Map 1 Planned Infrastructure Investment per Municipality in WCD - MTEF Total (R'000)

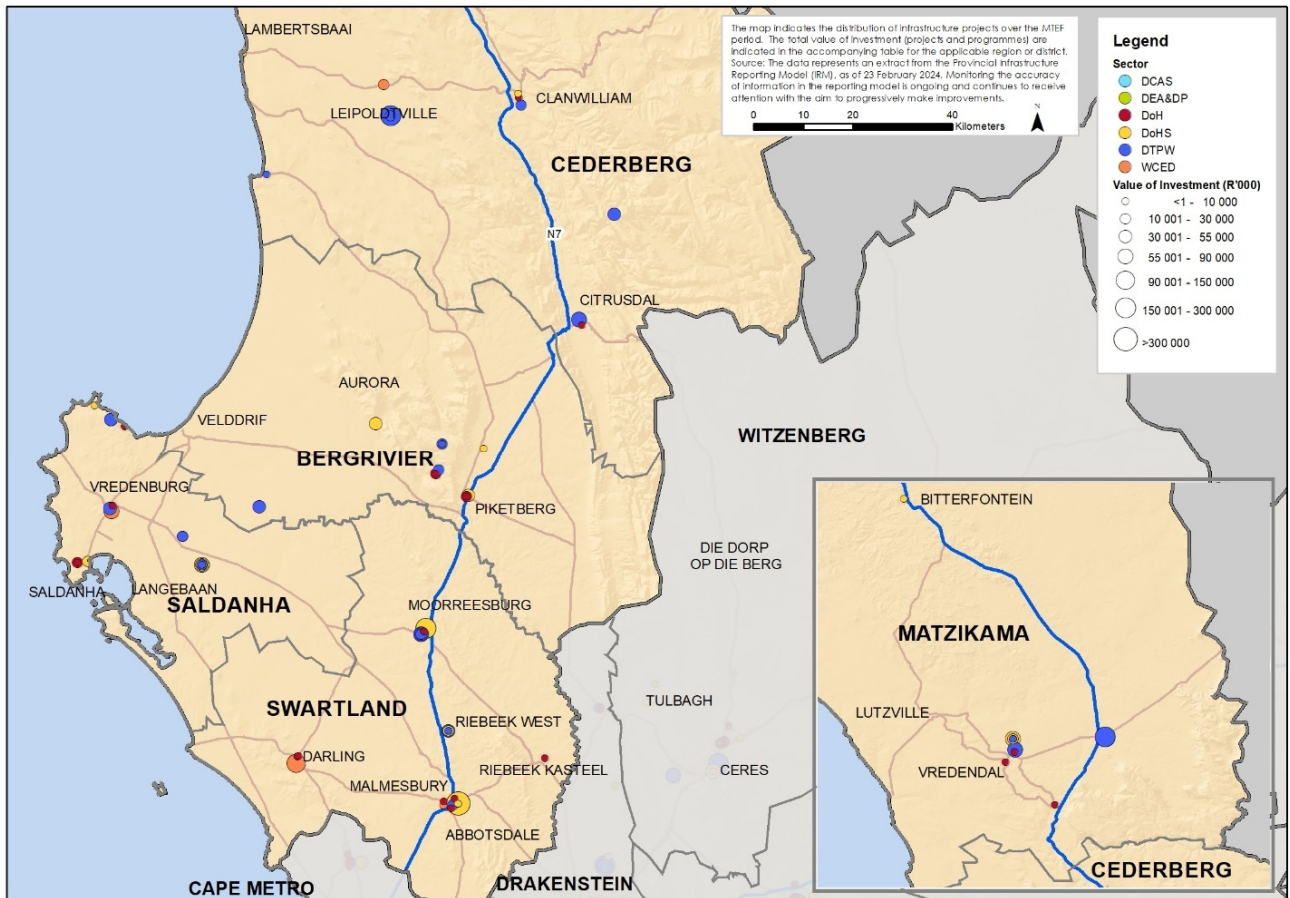


WCD Table 2 District and Municipal Population - 2022 (Census 2022 Baseline)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Witzenberg	497 394	6.7%	2 726 532	5 482	9.1%
Drakenstein	862 703	11.6%	5 164 345	5 986	17.1%
Stellenbosch	359 446	4.8%	1 843 656	5 129	6.1%
Breede Valley	838 457	11.3%	2 853 130	3 403	9.5%
Langeberg	102 173	1.4%	548 735	5 371	1.8%
CWD Total	4 772 846	64.2%	10 843 506	2 272	36.0%

Source: StatsSA (Census 2022)

WCD Map 2 Regional Distribution of Infrastructure Projects over the MTEF



Municipal Infrastructure Investment

Table 3.5 depicts the total of capital expenditure for all municipalities in the WCD for the 2021/22 and 2022/23 financial years (Audited Outcomes) and the 2023/24 Original Budget and Adjusted Budget amounts.

Table 3.5 WCD: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Type	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital Expenditure - Functional				
<i>Municipal governance and administration</i>	(4 275)	(32 297)	76 756	67 540
Executive and council	743	2 358	894	615
Finance and administration	(5 018)	(34 655)	75 812	66 875
Internal audit			50	50
<i>Community and public safety</i>	33 838	47 562	92 391	93 428
Community and social services	4 922	6 814	11 361	13 144
Sport and recreation	27 469	21 727	63 572	58 295
Public safety	15 101	17 438	7 985	10 418
Housing	(13 862)	1 362	9 356	10 606
Health	208	221	117	967
<i>Economic and environmental services</i>	118 499	181 777	218 647	294 183
Planning and development	18 455	31 584	80 040	108 462
Road transport	99 823	150 080	138 404	185 557
Environmental protection	221	113	204	164
<i>Trading services</i>	189 965	324 999	412 927	540 825
Energy sources	45 664	95 494	161 259	176 529
Water management	41 598	112 723	104 386	125 963
Waste water management	83 931	96 190	126 018	110 084
Waste management	18 772	20 592	21 264	128 250
<i>Other</i>	10		180	180
Total Capital Expenditure - Functional	338 035	522 041	800 901	996 156

Source: National Treasury Database (Municipal spend)

Historically, there has been a steady increase in the capital allocations and expenditure within the District. The Total Capital Expenditure in the WCD increased during the 2023/24 Adjustment Budget from R800.901 million to R996.156 million.

Efforts are being made in the 2023/24 financial year to strengthen governance, of which Finance and Administration is being prioritised. Community and Public Safety investment has been strengthened in 2023/24, specifically Sport and Recreation activities, with the Adjusted Budget investment amounting to R58.295 million. Further investment has also been prioritised towards Public Safety, Housing, and minimally towards Health.

Spending on infrastructure is crucial to stimulate economic growth within the respective Municipalities, which is affected through Community and Public Safety, Economic and Environmental Services, and Trading Services.

The majority of the District's 2023/24 capital budget is directed towards basic service delivery, as reported within Trading Services, followed by allocations made towards Economic and Environmental Services. This follows from historical efforts made to address water and sanitation backlogs and enhance energy resources. Significant resources are being directed towards all the District's Municipalities.

In order to enhance the capacity of the road network, the District has directed substantial investment towards Road Transport in 2023/24, specifically towards the Saldanha Bay and Swartland Municipalities, R88.686 million and R77.773 million, respectively. This is done to improve gravel roads, as well as maintain storm water infrastructure.

Table 3.6 below reflects the collective capital funding sources for the WCD, consisting of National Government, Provincial Government, District Municipality and borrowing funds.

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

Sector	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Funded by				
National Government	108 681	183 772	219 867	213 567
Provincial Government	25 600	34 020	104 559	138 297
District Municipality		230		2 223
Transfers and subsidies - capital (monetary allocations) (National/Provincial Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	11 099	27 454	1 465	1 360
Transfers recognised - capital	145 379	245 475	325 891	355 446
Borrowing	20 782	43 679	89 732	152 721
Internally generated funds	545 192	324 617	385 279	487 598
Total Capital Funding	711 353	613 771	800 901	995 765

Source: National Treasury Database (Municipal spend)

Table 3.6 above indicates a notable shift in total capital transfers from R245.475 million in 2022/23 to R355.446 million in the 2023/24 Adjusted Budget. Notable contributors toward this shift have been the transfers received from National Government, which have increased from R183.772 million in 2022/23 to R213.567 million in the 2023/24 Adjusted Budget. Additionally, the Provincial transfers have increased by approximately R104 million in the 2023/24 Adjusted Budget. IGFs for 2023/24 have increased from R385.279 million in the Original Budget to R487.598 million, whilst Borrowing also increased from R89.732 million in the Original Budget to R152.721 million during the 2023/24 Adjusted Budget. It is commendable that in an environment of fiscal consolidation, the District is striving towards sustainability.

Overberg District

Socio-economic Reality

As of 2022, the population in the Overberg District (OD) was approximately 359 446, and it is projected to reach 391 056 by 2027, indicating an average annual population growth rate of 1.7 per cent. The District's racial split comprises 47.1 per cent Coloured, 30.7 per cent Black African, 20.5 per cent White, and 0.3 per cent Indian or Asian.

The region contains 82 schools, of which 66 (80.5 per cent) are no-fee paying schools. In 2022, learner enrolment in the OD Municipal area increased from 45 611 in 2021 to 47 080 in 2022. The learner-teacher ratio slightly decreased from 30.3 in 2021 to 29.6 in 2022. Despite an increase in the matriculation pass rate from 80.4 per cent in 2020 to 83.9 per cent in 2022, learner retention remains a problem in the District. The learner retention rate has decreased from 72.3 per cent in 2021 to 71.9 per cent in 2022. Education is a key priority as schools grapple with overcrowding, leading to a pressing need for primary and secondary school facilities. Many learners are placed in mobile classrooms, and this situation may persist until additional infrastructure is provided. The Fisherhaven Junior High School is the only active project in the District with an allocated budget of R10 million over the MTEF.

The Region contains 19 PHC facilities, 24 Mobile/Satellite Clinics, 24 ART Clinics/Treatment Sites, and 34 TB Clinics/Treatment Sites. Health infrastructure projects for the District includes the Caledon Clinic - Replacement, OD Office – Replacement, and Grabouw Community Health Clinic (CHC) Entrance and Records Upgrade with allocated budgets of R36 million, R17.342 million, and R6.492 million, respectively over the MTEF.

Overall, the District has a total of 6 385 cases of crime reported per 100 000 people in 2022/23, this figure is higher than the 5 439 cases per 100 000 people reported in the Western Cape during the same period. The majority of these cases in 2022/23 are drug-related crimes (1313), followed by burglaries at residential premises (762), common assault (664), malicious damage to properties (397), commercial crime (347), driving under the influence (237), sexual offences (116), and murder (51) as the least reported crime per 100 000 people.

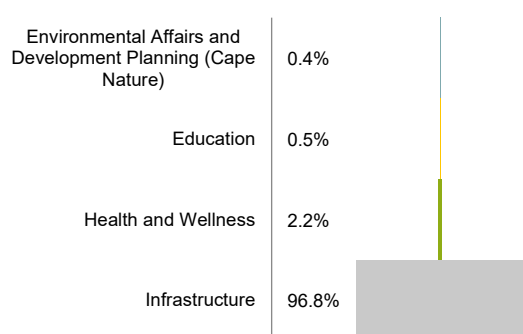
When the rate of real economic growth exceeds population growth, then the real regional GDP per person increases. In 2022, the District's per capita GDP was R89 085, contrasting with the Province's R113 327. Local municipal areas within the District displayed significant variation, ranging from a high of R114 345 in Cape Agulhas to a low of R79 109 in Overstrand. Although real GDP per capita reflects changes in overall well-being, it is crucial to recognise that income equality is not captured by this measure in every economy.

With a 2021 GDP of R25.5 billion, expected to reach R27.5 billion in 2022, the OD's economy has fully recovered to pre-pandemic levels. The GDP growth rate for 2022 is estimated at 2.8 per cent, indicating a return to normalcy after a steep 3.5 per cent decline in 2020 and an impressive 4.3 per cent expansion in 2021. The urbanised areas of Theewaterskloof and Overstrand play a significant role, contributing approximately 1.2 per cent and 0.8 per cent respectively, to the overall GDP growth in the OD in 2022. Despite its more rural nature, the Swellendam municipal area still contributed 0.5 per cent to GDP growth. Even though Cape Agulhas has a larger economy than Swellendam, it contributed the smallest percentage to the overall performance, accounting for 0.4 per cent.

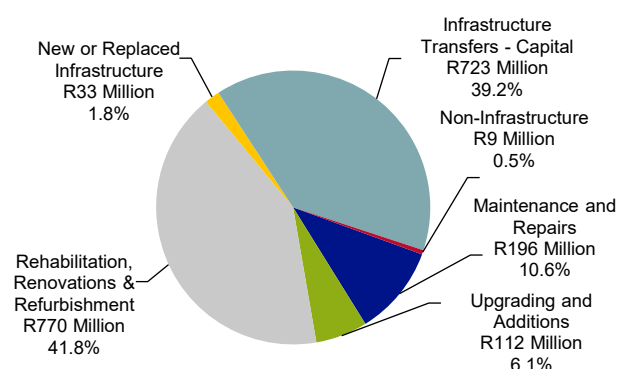
In 2022, there was an upswing in individuals rejoining the OD job market, evident in the 2.9 per cent rise in the labour force participation rate. It is evident that the economy absorbed job seekers, through the 3.3 per cent increase in the labour absorption rate. Sustaining this positive trajectory, 8 999 jobs were generated in 2022, leading to a 1.3 per cent decrease in the unemployment rate. Trade, agriculture, and personal services, experienced significant job losses between 2020 and 2021. Despite benefiting from high commodity prices in 2020 and 2021, the agriculture sector consistently shed jobs from 2016 to 2021.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

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



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

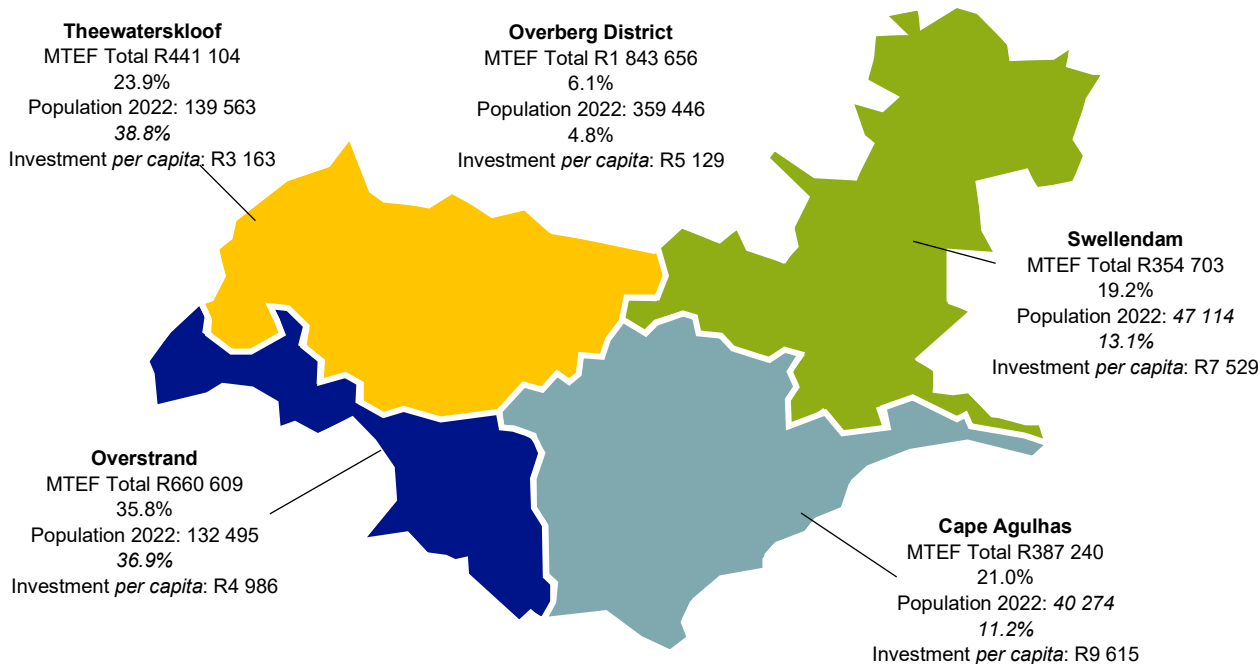


OD Table 1 District and Municipal Population – 2022 (Census 2022 Baseline)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Theewaterskloof	139 563	38.8%	441 104	3 163	23.9%
Overstrand	132 495	36.9%	660 609	4 986	35.8%
Cape Agulhas	40 274	11.2%	387 240	9 615	21.0%
Swellendam	47 114	13.1%	354 703	7 529	19.2%
OD Total	359 446	100%	1 843 656	5 129	6.1%

Source: StatsSA (Census 2022)

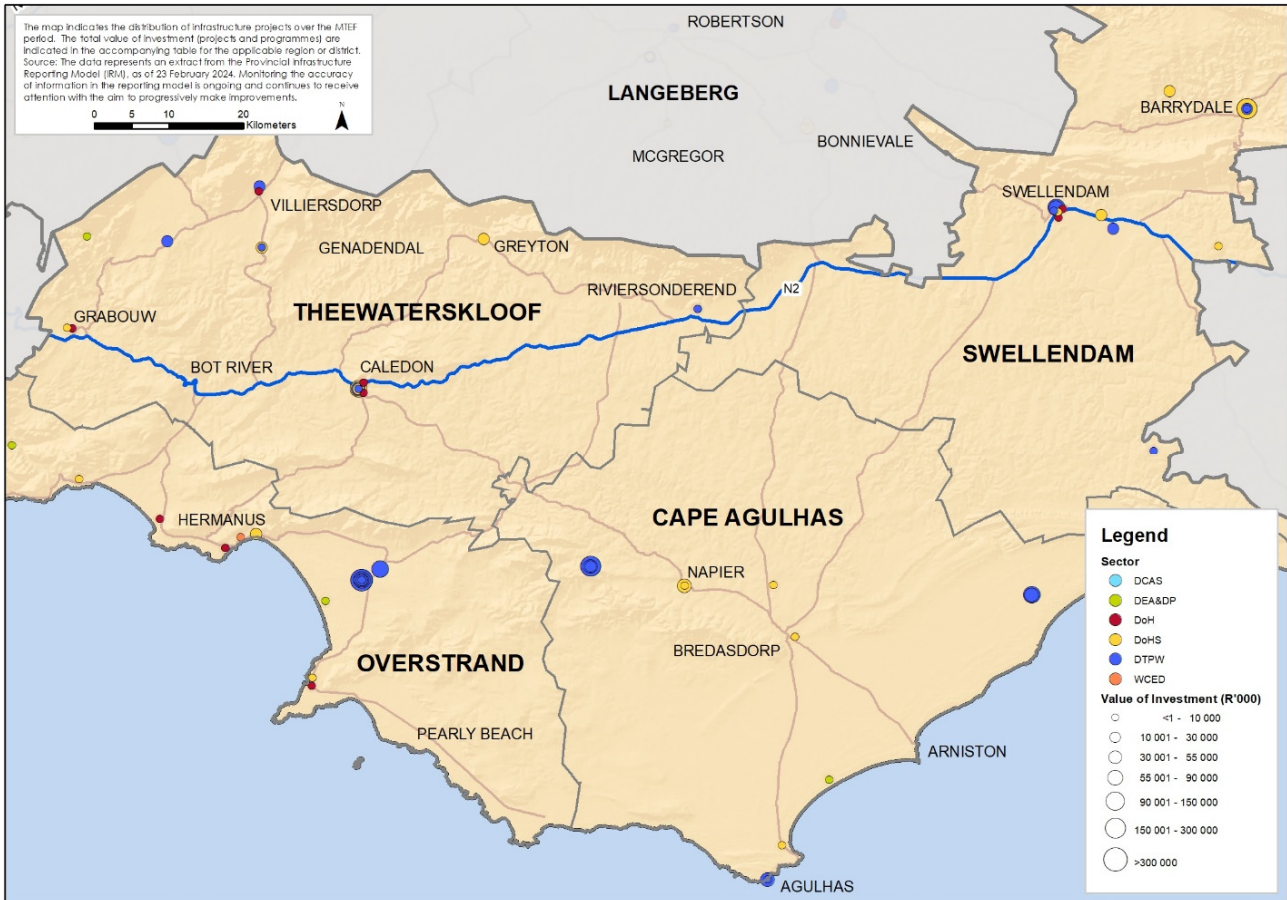
OD Map 1 Planned Infrastructure Investment per Municipality in OD - MTEF Total (R'000)



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 provides an overview of municipal infrastructure expenditure within the OD for the 2021/22 and 2022/23 financial years (Audited Outcomes), and the 2023/24 Original Budget and Adjusted Budget amounts.

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

Type	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital Expenditure - Functional				
<i>Municipal governance and administration</i>	72 322	(113 505)	19 672	20 797
Executive and council	13		5 013	5 223
Finance and administration	72 309	(113 523)	14 659	15 574
Internal audit		18		
<i>Community and public safety</i>	21 592	32 884	111 758	116 473
Community and social services	376	1 913	7 077	7 056
Sport and recreation	1 537	3 961	15 699	14 195
Public safety	638	623	6 691	8 486
Housing	19 042	26 386	82 250	86 697
Health			40	40
<i>Economic and environmental services</i>	16 091	67 199	44 031	45 682
Planning and development	1 690	4 192	3 733	4 011
Road transport	13 933	62 617	39 887	40 975
Environmental protection	468	390	411	696
<i>Trading services</i>	(6 196)	216 604	293 919	311 269
Energy sources	(7 147)	26 019	90 017	89 603
Water management	(1 373)	102 937	99 169	105 331
Waste water management	2 324	49 878	85 593	89 659
Waste management		37 770	19 139	26 676
<i>Other</i>				
Total Capital Expenditure - Functional	103 809	203 181	469 379	494 221

Source: National Treasury Database (Municipal spend)

* The audited outcomes information for the 2021/22 and 2022/23 financial years were not comparable to the 2023/24 figures, as some Municipal Reports were not finalised prior to publication.

The municipalities of the OD collectively allocated an Original Budget of R469.379 million, and an Adjusted Budget allocation of R494.221 million in the 2023/24 financial year. The District's budget has shown an upward trend over the years, this is depicted in the Audited Outcomes for 2021/22, 2022/23, and 2023/24 current budget. The 2023/24 Adjusted Budget is 243 per cent more than the 2022/23 Audited Outcome. The adjusted allocation for Trading Services amount to R311.269 million, which translates into 63 per cent of the Total Capital Expenditure for the year. There is a notable increase in allocations toward Trading Services over the Medium Term Revenue and Expenditure Framework (MTREF), as these are a priority for the District.

Over the years, the District has increased its Community and Public Safety allocations. The current allocation amounts to R116.473 million, which translates to 23.6 per cent of the budget.

Table 3.8 below depicts the Total Capital Expenditure for all municipalities in the OD for the years 2021/22, and 2022/23 (Audited Outcomes), and the 2023/24 Original Budget and Adjusted Budget amounts.

Table 3.8 OD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Funded by				
National Government	41 187	57 819	125 259	133 628
Provincial Government	22 221	54 112	52 838	64 875
District Municipality		691		67
Transfers and subsidies - capital (monetary allocations) (National/Provinces Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		274	41 890	41 890
Transfers recognised - capital	63 408	112 896	219 986	240 460
Borrowing	43 450	81 620	177 542	177 702
Internally generated funds	(19 751)	38 090	71 851	76 059
Total Capital Funding	87 107	232 606	469 379	494 221

Source: National Treasury Database (Municipal spend)

* The audited outcomes information for the 2021/22 and 2022/23 financial years were not comparable to the 2023/24 figures, as some Municipal Reports were not finalised prior to publication

The Total Capital Funding for the OD shows an upward trend over the years. The Audited Outcomes amounted to R87.107 million, and R232.606 million for the 2021/22 and 2022/23 financial years respectively. The Adjusted Budget for the 2023/24 financial year is slightly higher than the Original Budget (R469.379 million versus R494.221 million, respectively).

A significant part of the OD capital budget comes from transfers and grants from other levels of Government. In the 2021/22 fiscal year, the National Government accounted for 47.3 per cent of the District's total capital budget.

Borrowing has increased incrementally over the years, with R43.450 million, R81.620 million, and R177.702 million for the 2021/22, 2022/23 Audited Outcomes and the 2023/24 Adjusted Budget respectively. IGF show an upward trend over the years, as it amounts to 15.4 per cent of the 2023/24 Adjusted Budget.

Cape Winelands District

Socio-economic Reality

In 2022, 13.4 per cent of the Province's population resided in the Cape Winelands District (CWD). The total population amounting to 877 368 persons in 2022, is estimated to grow to 924 815 persons by 2027, at an estimated average annual population growth rate of 1.7 per cent for the period (on par with the Province). The CWD currently ranks second to the Metro (1 million in 2021) in terms of population.

In 2022, the District has a total of 271 public ordinary schools, which consists of 207 (76.4 per cent) no-fee paying schools. Learner enrolment experienced a substantial increase from 150 125 learners in 2020, to 154 061 learners in 2022. The learner-teacher ratio in the District was 27.7 learners per teacher in 2022, compared to the Province average of 39.8. The lower average for CWD is associated with more interaction between teachers and learners, and contributes to better quality education, which is conducive to improved learner performance. The matriculant pass rate is, however, on a declining trajectory from 78.4 per cent in 2020 to 77.4 per cent in 2022, whilst the pass rates were high in Stellenbosch and Drakenstein, with the lowest pass rates experienced in Witzenberg and the Breede Valley municipal areas.

In 2022, the CWD had 45 PHC Clinics comprising of 40 fixed clinics and five CDCs. In addition to these, the District also had 33 Mobile/Satellite Clinics, four District Hospitals, 59 ART Treatment Sites, and 83 TB Clinics. Immunisation rates within the District deteriorated from 77 per cent in 2021/22 to 76.4 per cent in 2022/23, and 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 increased number of malnourished children under five years of age is concerning and is indicative of improved prenatal healthcare required.

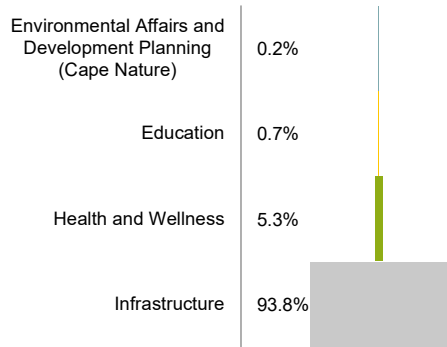
The CWDs real GDP per capita in 2022 is at R93 873, which is lower than that of the Western Cape at R113 327. Within the Region, the Drakenstein municipal area experienced a noteworthy economic performance, with a per capita income amounting to R100 051 in 2022. There has been an improvement in income inequality from 0.61 in 2021 to 0.59 in 2022 in the District. In 2022, 64.8 per cent of the District's population fell below the Upper Bound Poverty Line (UBPL), which indicates the proportion of the population that is unable to afford food and non-food items.

As per the latest official crime statistics, the crime rate (occurrences per 100 000 population) for drug-related crimes, burglaries at residential premises, common assault, malicious damage to properties, commercial crime, sexual offenses have all increased from 2021/22 to 2022/23, whilst driving under the influence and murders declined over the same period.

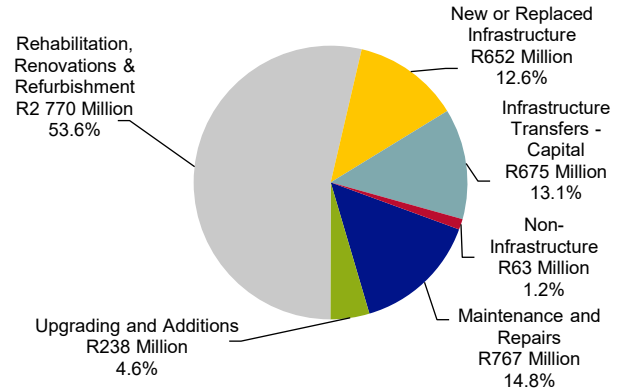
It is noteworthy to mention that the CWD is the largest economic contributor within the Western Cape. In 2021, the CWD economy of R84.8 billion employed 346 926 people, contributing to 15.1 per cent of the total employment in the Province. Performance in the District is driven by performance in the labor-intensive agriculture sector. The Drakenstein municipal area was a significant contributor to the economic performance of the District in 2022, contributing 0.7 per cent to the overall growth.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

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



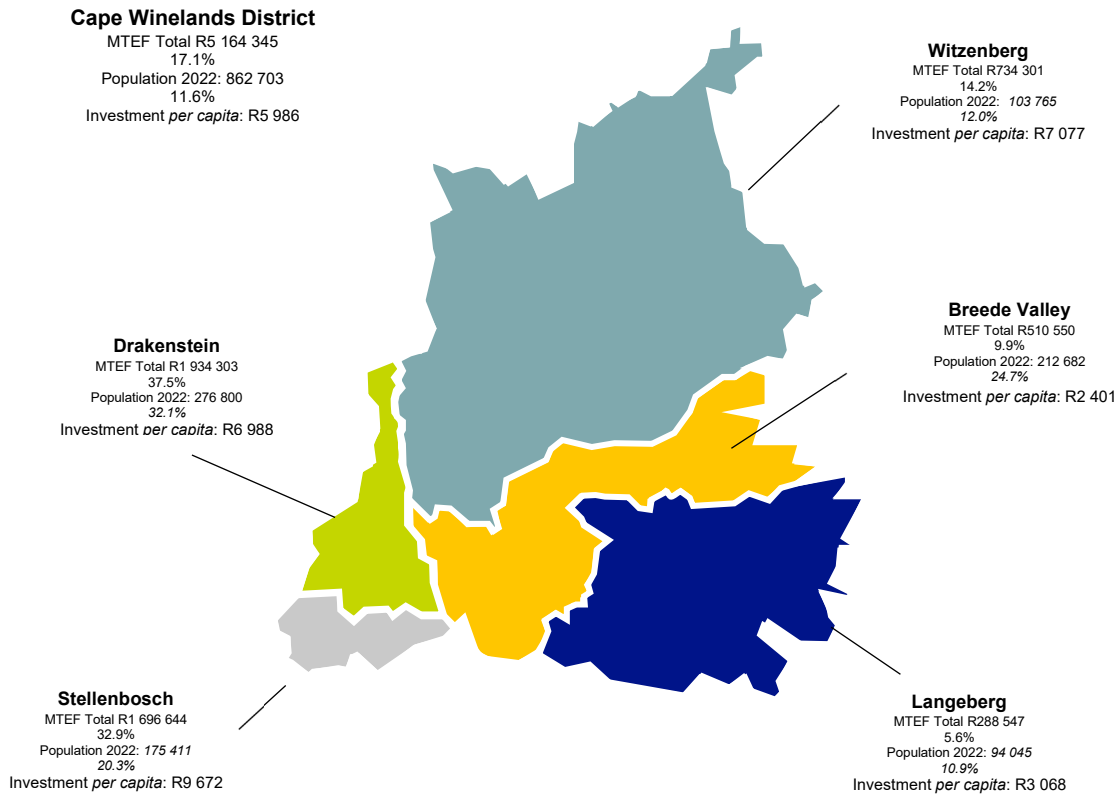
CWD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



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

Department	No. of Projects	2024/25 MTEF (R'000)	2025/26 MTEF (R'000)	2026/27 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

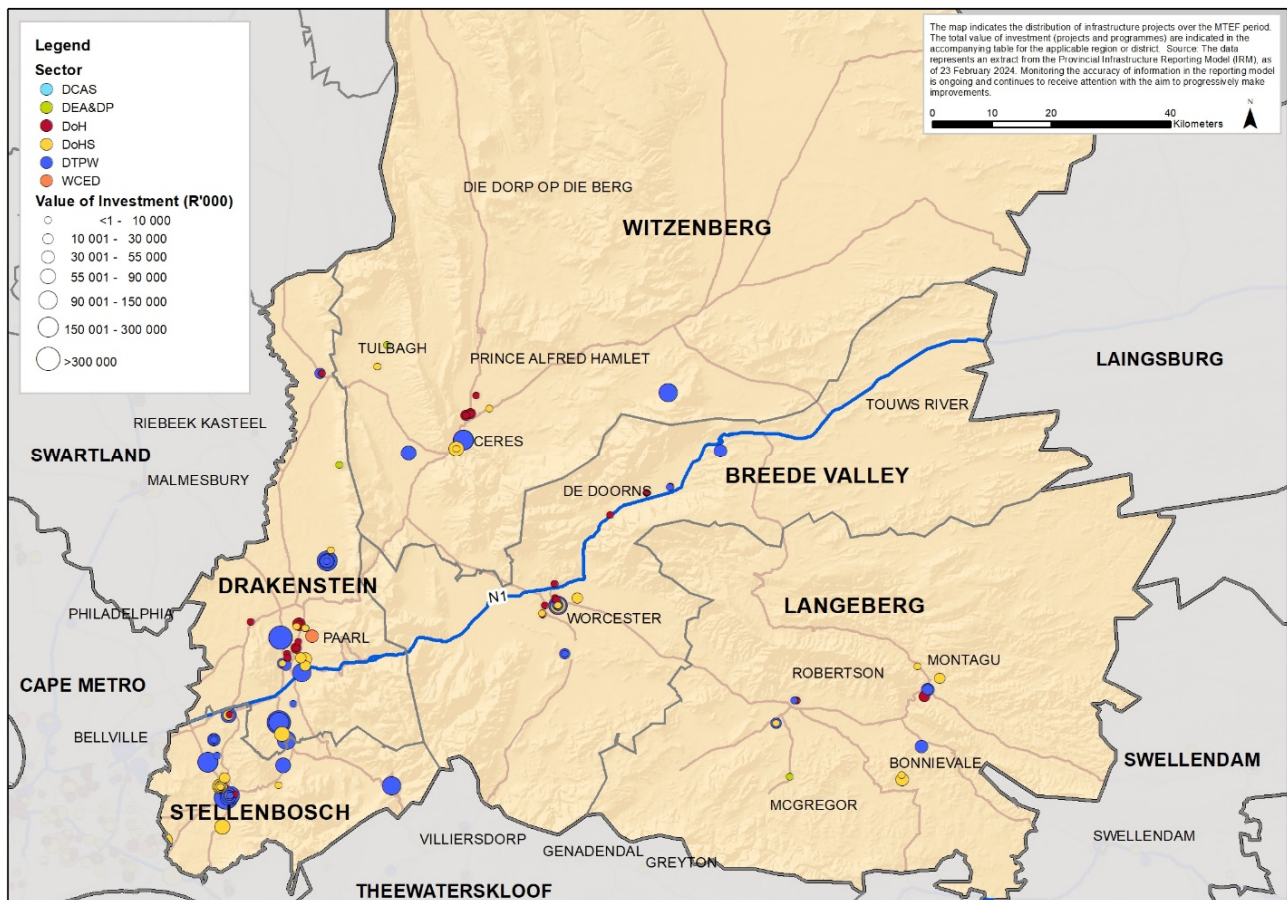
CWD Map 1 Infrastructure Investment per Municipality over the MTEF (R'000)



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 3.9 depicts the total capital expenditure by the CWD for the 2021/22 and 2022/23 financial years (Audited Outcomes), and the 2023/24 Original Budget and Adjusted Budget amounts.

Table 3.9 CWD: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Type	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital Expenditure - Functional				
Municipal governance and administration	58 061	1 773	99 678	100 346
Executive and council	597	1 257	720	816
Finance and administration	57 458	(275)	98 748	99 359
Internal audit	6	791	210	171
Community and public safety	102 308	94 517	160 806	177 440
Community and social services	6 291	10 339	20 782	25 545
Sport and recreation	79 741	22 414	32 634	41 666
Public safety	22 640	24 575	64 357	69 137
Housing	(6 410)	37 004	42 939	41 033
Health	47	185	95	59
Economic and environmental services	201 190	217 921	287 602	336 041
Planning and development	37 635	21 889	82 752	54 619
Road transport	177 032	189 260	202 250	279 185
Environmental protection	(13 478)	6 772	2 600	2 238
Trading services	436 568	581 415	905 076	852 949
Energy sources	173 834	207 813	218 742	211 789
Water management	110 763	152 902	188 225	139 420
Waste water management	112 796	186 725	407 366	377 404
Waste management	39 174	33 975	90 743	124 336
Other				
Total Capital Expenditure - Functional	798 126	895 625	1 453 161	1 466 777

Source: National Treasury Database (Municipal spend)

In 2021/22, the bulk of the CWDs capital expenditure was allocated to Trading Services (54.7 per cent of the District's total capital budget). Trading Services continued as the highest priority over the 2023/24 Adjusted Budget and Original Budget, with challenges such as loadshedding, high poverty levels and slow economic growth negatively affecting the District.

From 2021/22 to 2023/24, the total capital budget experienced an overall increase of 83.8 per cent. This is due to a sizeable increase in capital expenditure for Municipal Governance and Administration, and Trading Services. The largest increase in capital expenditure allocation occurred in the Trading Services functional area, with large allocations made towards Waste Water Management by Drakenstein Municipality.

Further increases in infrastructure spending were noted with the 2023/24 Adjusted Budget totaling R13.616 million, with increases occurring in the Municipal Governance and Administration, Community and Public Safety, and Economic and Environmental Services functional areas. The

increase in Economic and Environmental Services was mainly as a result of spending by the Langeberg and Stellenbosch Municipalities on Road Transport, as trade and tourism play a significant role in the District's economy, making Road Infrastructure a priority.

As the loadshedding crisis continues and raises concerns about productivity and economic stability, many municipal areas are seeking alternative energy sources to minimise the effects. The Stellenbosch municipal area has allocated a large portion of its budget (R100.4 million) to Energy Infrastructure.

Table 3.10 below reflects the collective capital funding sources for the CWD, consisting of National Government, Provincial Government, District Municipality and borrowing funds.

Table 3.10 CWD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Funded by				
National Government	286 585	298 654	547 639	562 162
Provincial Government	67 167	74 487	86 056	95 700
District Municipality	4 001	1 550	600	2 408
Transfers and subsidies - capital (monetary allocations) (National/Province Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	21 019	47 465	32 618	29 007
Transfers recognised - capital	378 772	422 157	666 912	689 276
Borrowing	130 244	208 526	237 069	184 953
Internally generated funds	285 915	365 395	549 180	592 547
Total Capital Funding	794 931	996 077	1 453 161	1 466 777

Source: National Treasury Database (Municipal spend)

A sizeable portion of the CWD capital budget is funded through transfers and grants from other spheres of Government. In 2021/22, National Government contributed 36.1 per cent to the District's overall capital budget. This contribution, as a percentage of the overall capital budget, decreased notably to 30 per cent in 2022/23, mostly due to the increase in own revenue contributions (36.7 per cent of total capital funding). Grants and transfer contributions did, however, increase in 2023/24 (Adjusted Budget), accounting for 47 per cent of the capital funding. IGFs experienced growth from the Original Budget to the Adjusted Budget, whilst Borrowing experienced a decline in budget.

Garden Route District

Socio-economic Reality

The Garden Route District (GRD) covers a sprawling 23 331km², including the Hessequa, Mossel Bay, George, Knysna, Kannaland, Oudtshoorn and Bitou municipal areas. The District is the third most populated region in the Province, accounting for 11.3 per cent of the provincial population residing in the District, due to the availability of economic opportunities. Most of the population is concentrated in the George and Mossel Bay Municipalities due to easier access to social amenities, economic opportunities, and connectivity. The Bitou Municipality is, however, the fastest growing in terms of in-migration, due to its location as the point of entry into the Province. Population distribution in the Hessequa and Kannaland Municipalities are sparser due to it being more rural, less developed than other areas in the GRD, and geared towards agrarian activity.

For 2022, the District reported the registration of 111 336 learners, noting that the increase in learners was supported through the growth in teachers. The WCED operates 170 schools in the Region, with 77.7 per cent being no-fee paying schools to assist households that experience financial constraints.

The District has a total of 40 PHC facilities, 37 Mobile/Satellite Clinics, 70 ART and 72 TB Clinics/Treatment Sites, six District Hospitals, and one Regional Hospital, all of which is concentrated to the George municipal area.

The GDPR per capita for the period 2016 to 2022, showed an increase of 21.8 per cent indicating that there is an upturn in the standard of living and improved economic well-being in the GRD. The District GDPR per capita of R109 780, however, remains below the provincial average of R113 327, indicating areas for improvement. The GDPR per capita in the District is not equally distributed, with some of the population being affluent and some with financial challenges caused by the current fiscal landscape.

The unfavourable economic conditions in the country continues to place a strain on household incomes, thus exacerbating the need for free basic services, as more households register as indigents. The 2023/24 MERO stated that 43.7 per cent of households in Kannaland Municipality and 36.9 per cent in the Oudtshoorn Municipality were registered as indigents, emphasising the increased poverty levels in these areas. To alleviate the effects of the increasing level of poverty in the GRD, a concerted effort is being made to bolster education and skills development to empower residents and improve the socio-economic trends in the Region. To this end, the WCED is committed to creating safe conducive learning facilities.

The population density of the GRD is expected to increase from 27.2 persons per km² to 27.8 persons per km² by 2025. The increase in population in the Region is, however, reducing the amount of available land to build new schools to accommodate the future increase in learners. To ensure that the demand for future learner placement is met and to ensure a conducive learning environment, the WCED would need to invest in additional education facilities such as new schools and additional classrooms and continue to execute maintenance on existing facilities to ensure the safety of learners.

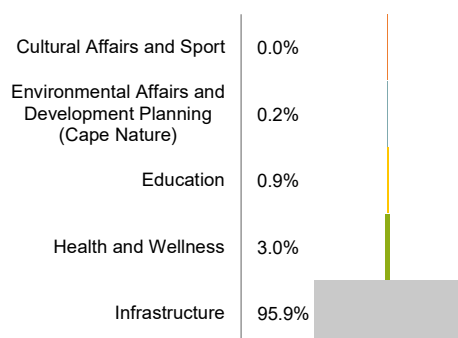
The DoH&W appropriated R86.78 million over the 2024/25 MTEF towards Health Infrastructure in the Region. The allocated budget will be used to bolster Maintenance and Repairs, Upgrades and Additions, and R, R and R to existing buildings, as well as New or Replacement infrastructure. This forms part of the DoH&W strategy to improve healthcare capabilities and accessibility within the region.

The percentage of households with access to housing has increased in the GRD from 83.8 per cent to 89 per cent in 2011 and 2022, respectively. The access to formal housing in the GRD is slightly higher than the Western Cape average. The percentage of households that have access to basic services remain slightly lower in the District compared to the provincial average, which can be attributed to the challenges experienced by municipalities in addressing the increased demand for services from the growing population. Municipalities are also mandated to provide free basic services (water, sanitation, and electricity) to households registered as indigent, to assist those financially vulnerable households. The 2023/24 MERO states that in 2022, 36.9 per cent of households in the Oudtshoorn Municipality and 43.7 per cent of households in Kannaland Municipality were registered as indigents, emphasising the high levels of poverty in these municipal areas.

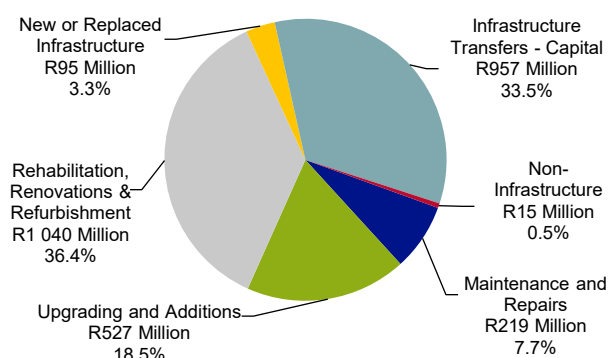
The economic performance of the District is affected by many factors including loadshedding, supply chain disruptions, poor end user (customers and business) confidence, and the national economy. However, the GDP for 2024 is expected to increase by 1.2 per cent due to improvements in the retail, transport, and finance sectors. The 2024 GDP is indicative of normalisation of the economic performance post-2020.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

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



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

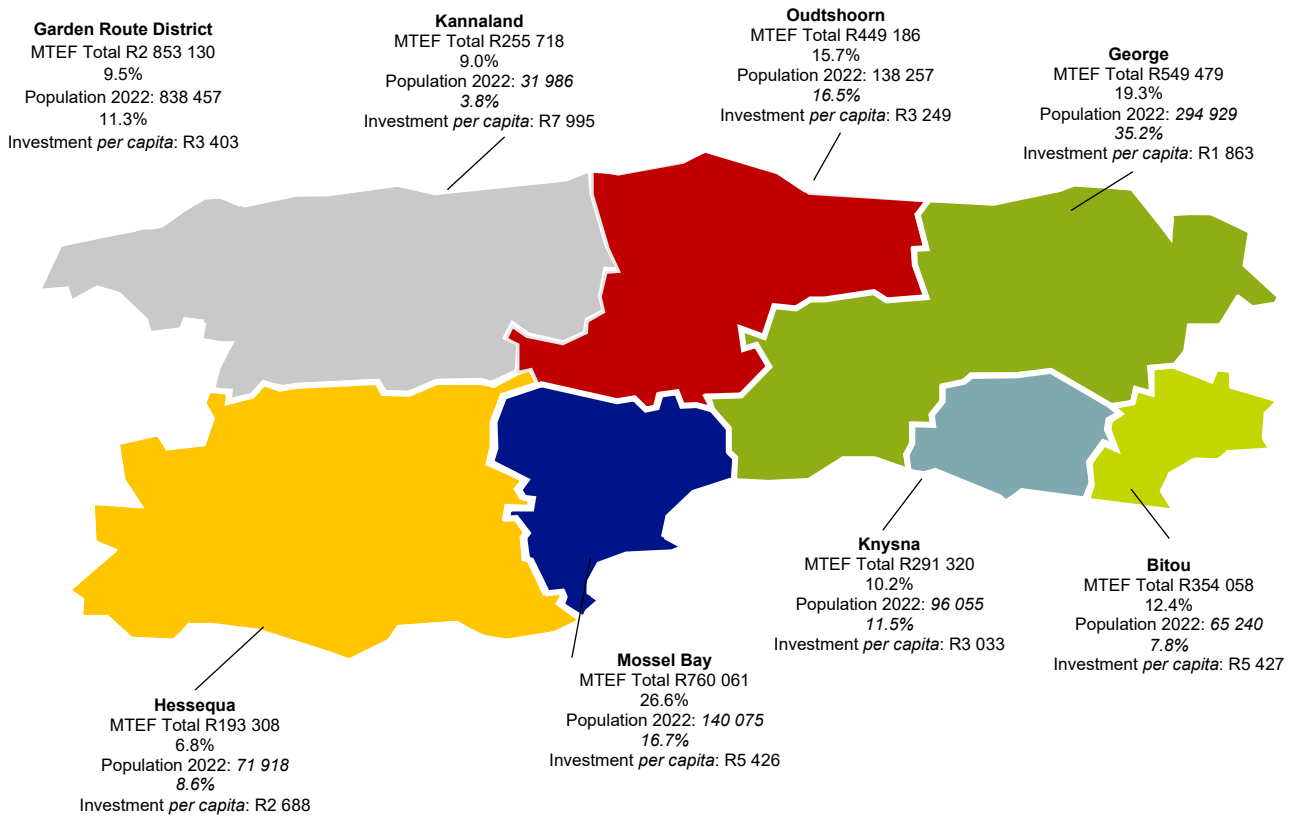


GRD Table 1 District and Municipal Population – 2022 (Census 2022 Baseline)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Kannaland	31 986	3.8%	255 718	7 995	9.0%
Hessequa	71 918	8.6%	193 308	2 688	6.8%
Mossel Bay	140 075	16.7%	760 061	5 426	26.6%
George	294 929	35.2%	549 479	1 863	19.3%
Oudtshoorn	138 257	16.5%	449 186	3 249	15.7%
Bitou	65 240	7.8%	354 058	5 427	12.4%
Knysna	96 055	11.5%	291 320	3 033	10.2%
GRD Total	838 457	100%	2 853 130	3 403	9.5%

Source: StatsSA (Census 2022)

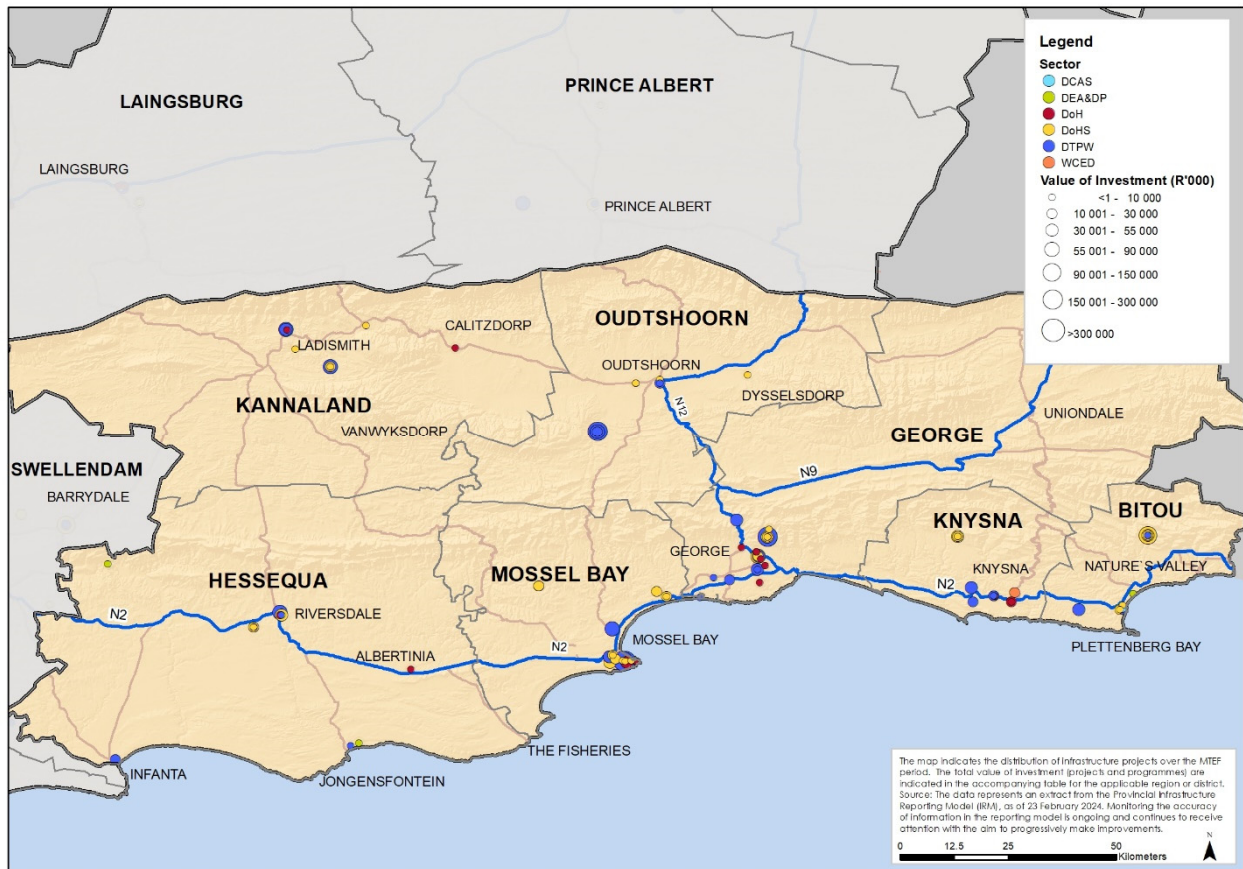
GRD Map 1 Planned Infrastructure Investment per Municipality in GRD - MTEF Total (R'000)



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 Ladismith	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 3.11 depicts the total of capital expenditure for all municipalities in the GRD for the 2021/22 and 2022/23 financial years (Audited Outcomes), and the 2023/24 Original Budget and Adjusted Budget amounts.

Table 3.11 GRD: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Type	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital Expenditure - Functional				
Municipal governance and administration	284 451	515 477	89 334	88 298
Executive and council	(2 705)	(13 603)	1 469	1 747
Finance and administration	287 138	529 035	87 786	86 472
Internal audit	18	45	80	79
Community and public safety	128 242	85 805	174 835	202 736
Community and social services	13 794	(12 946)	23 969	28 315
Sport and recreation	24 422	21 738	56 543	62 508
Public safety	14 054	41 834	50 410	58 417
Housing	75 672	34 741	42 638	52 135
Health	301	438	1 275	1 360
Economic and environmental services	193 893	217 428	246 915	427 758
Planning and development	4 997	13 317	29 905	31 231
Road transport	187 729	202 004	216 515	396 087
Environmental protection	1 167	2 107	495	441
Trading services	587 503	590 961	1 454 928	1 792 335
Energy sources	129 970	246 653	424 648	516 132
Water management	182 459	108 760	523 048	685 811
Waste water management	236 663	197 139	339 014	421 360
Waste management	38 412	38 410	168 219	169 032
Other	244	148	820	860
Total Capital Expenditure - Functional	1 194 335	1 409 820	1 966 832	2 511 986

Source: National Treasury Database (Municipal spend)

* The audited outcomes information for the 2021/22 and 2022/23 financial years were not comparable to the 2023/24 figures, as some Municipal Reports were not finalised prior to publication

The GRD (excluding Oudtshoorn Municipality for which limited data was available on the National Treasury Database), spent R1.194 billion in the 2021/22 financial year towards capital projects. Trading Services was the biggest cost driver with an allocation of R587.503 million (49.19 per cent of total expenditure), with George Municipality contributing to R315.92 million or 53.7 per cent of the expenditure, mainly for Waste Water Management and Water Management.

There was an increase of 18 per cent in Total Capital Expenditure from 2021/22 to 2022/23, due to increases in the Municipal Governance and Administration, Economic and Environmental Services, and Trading Services. Although there was an increase in overall expenditure in these functional areas, there were reductions in the overall capital expenditure reported for Hessequa, Knysna, and

Mossel Bay Municipalities from 2021/22 to 2022/23. The biggest reduction in capital expenditure of R44.89 million or 96.9 per cent was for Hessequa Municipality's Housing sector. Knysna Municipality significantly reduced the spend on capital projects in the Water Management sector by R19.68 million or 64 per cent, despite the GRD collectively prioritising Trading Services. The reduction in total expenditure for Mossel Bay Municipality can be attributed to the R75.50 million reduction in Finance and Administration. Limited capital expenditure information was available on the National Treasury Database for Kannaland and Oudtshoorn Municipalities.

The total capital budget allocation increased significantly from 2022/23 to 2023/24 by 78.18 per cent. The biggest budget increase was for Trading Services, particularly aimed at the implementation of Water Management, Energy Sources, and Waste Water Management projects, emphasising the priority of the Region in terms of managing the supply and quality of water and waste water, and addressing the energy crisis amidst the growth in population. The largest increases for Trading Services were for allocations made to George and Mossel Bay Municipalities.

The GRD priorities have remained constant in the budget allocations for capital expenditure in the 2023/24 financial year, with the GRD additionally prioritising Road Transport through an increase in the Adjustment Budget.

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

Sector	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Funded by				
National Government	334 614	347 338	612 051	613 686
Provincial Government	105 802	49 877	50 910	172 601
District Municipality	274	1 689		516
Transfers and subsidies - capital (monetary allocations) (National/Provincial Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	706	3 863	1 006	1 356
Transfers recognised - capital	441 396	402 766	663 967	788 158
Borrowing	222 958	400 653	796 845	763 621
Internally generated funds	297 198	68 637	502 597	957 283
Total Capital Funding	961 553	872 057	1 963 408	2 509 062

Source: National Treasury Database (Municipal spend)

IGFs were one of the biggest funding sources of 2021/22 capital budget, contributing 30.91 per cent to the total expenditure outcomes. The reduction in IGFs in the 2022/23 financial year, can be attributed to the reduction of own funds contributed by Kannaland Municipality and the GRD Municipality. The availability of IGFs throughout the GRD confirms the commitment of municipalities to deliver services to enrich the lives of citizens and create an enabling environment for economic activities to thrive.

The reliance on Borrowings to fund capital expenditure has consistently grown over the 2021/22 MTREF, due to the growing backlog of infrastructure delivery in terms of ageing infrastructure and increased demand for basic services.

Transfers constituted 45.9 per cent of capital funding in the 2021/22 financial year and 46.2 per cent in 2022/23. The steady increase in Transfers from National and Provincial Government confirms the support from other spheres of government in delivering much needed services to citizens, despite the fiscal consolidation in the 2023/24 financial year.

Central Karoo District

Socio-economic Reality

The population of the Central Karoo District (CKD) is estimated at 102 173 people in 2023. As per the 2022 Census data, the population has grown by 3.5 per cent per annum between 2011 and 2022. The average increase is forecasted at an annual rate of 0.7 per cent between 2022 and 2027 which is below the Western Cape average of 1.5 per cent.

Learner enrolment in the CKD increased from 14 685 enrolments in 2020, 14 876 in 2021, and 14 958 in 2022, whilst the learner-teacher ratios similarly reflect an increase from 33.0 in 2020, to 32.8 in 2021, and 32.4 in 2022.

In 2023, the CKD had nine PHC facilities, 10 Mobile/Satellite Clinics, and four District Hospitals. Additionally, the District has 12 ART Treatment Sites, and 12 TB Clinics.

The CKD recorded a GDP per Capita of R53 666 in 2022, which is considerably below that of the Western Cape's average of R 113 327. The income inequality in the CKD improved to 0.58 in 2022, remaining lower than that of the Provincial income inequality level of 0.60 in 2022.

The CKD recorded decreases in violent crime such as sexual offences (110 in 2021/22 compared to 88 per 100 000 people in 2022/23), and murder (29 in 2021/22 compared to 24 per 100 000 people in 2022/23). The District reported a murder rate of 24 per 100 000 people, which is much lower compared to the 57 per 100 000 people reported in the Province in 2022/23.

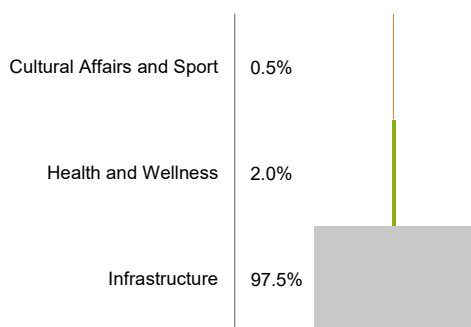
In 2021, the economy of the CKD contributed R3.8 billion (0.5 per cent) to the Provincial economy. The GDP is estimated to have increased by 2.2 per cent in 2022, with the tertiary sector reporting growth of 4.1 per cent, whilst both the primary and secondary sectors decreased by an estimated 2.5 and 3.3 per cent respectively, in 2022.

The trade balance has increased between 2021 and 2022 from R20.3 million to R100.3 million respectively and is mainly supported by the agriculture and manufacturing sectors, accounting for 38.5 per cent and 61.5 per cent respectively, of the CKD trade balance in 2022.

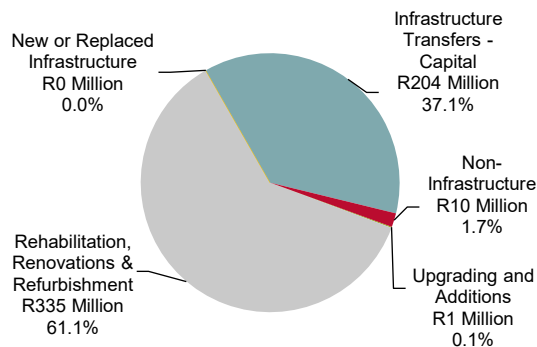
Economic activity in the District is limited, and this is indicative of the 47.3 per cent of residents that are economically inactive in 2022, even so, many of the residents have several dependants and rely on the Government for income support. The unemployment rate decreased to 25.6 per cent in the District in 2022, which is higher than the Province rate of 24.5 per cent, emphasising the need to facilitate job creation in the District.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

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



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

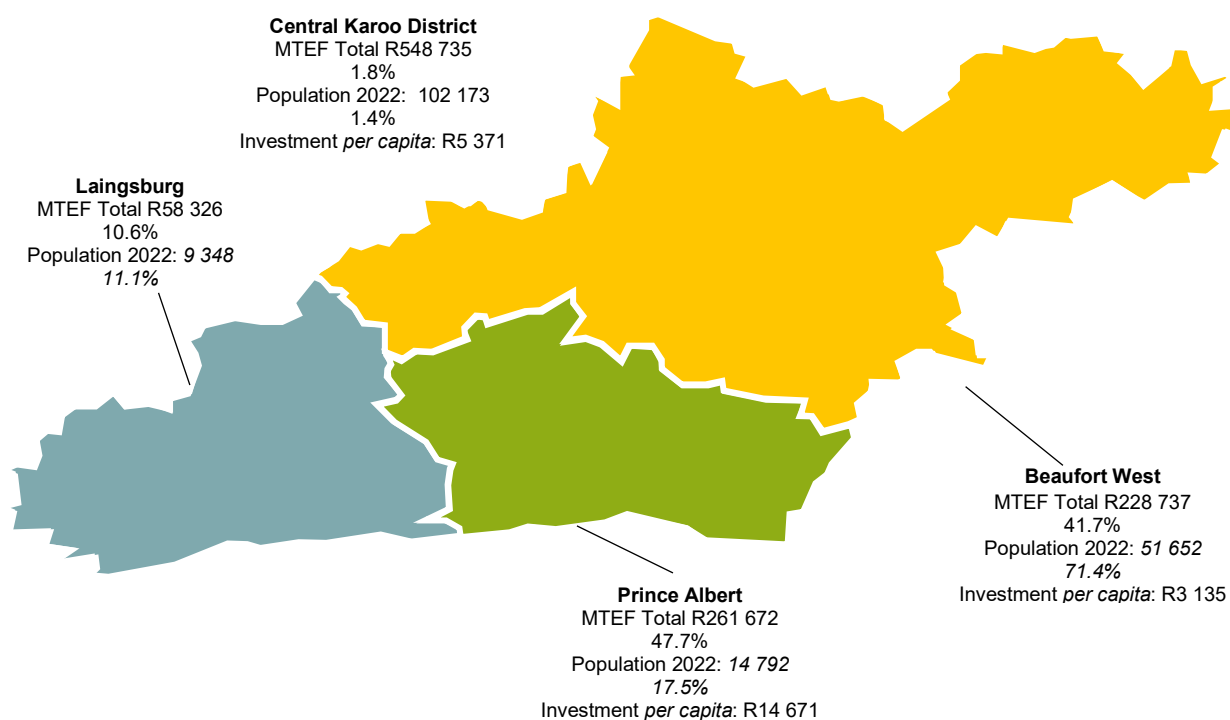


CKD Table 1 District and Municipal Population - 2022 (Census 2022 Baseline)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Laingsburg	11 366	11.1%	58 326	5 132	10.6%
Prince Albert	17 836	17.5%	261 672	14 671	47.7%
Beaufort West	72 972	71.4%	228 737	3 135	41.7%
CKD Total	102 173	100%	548 735	5 371	1.8%

Source: StatsSA (Census 2022)

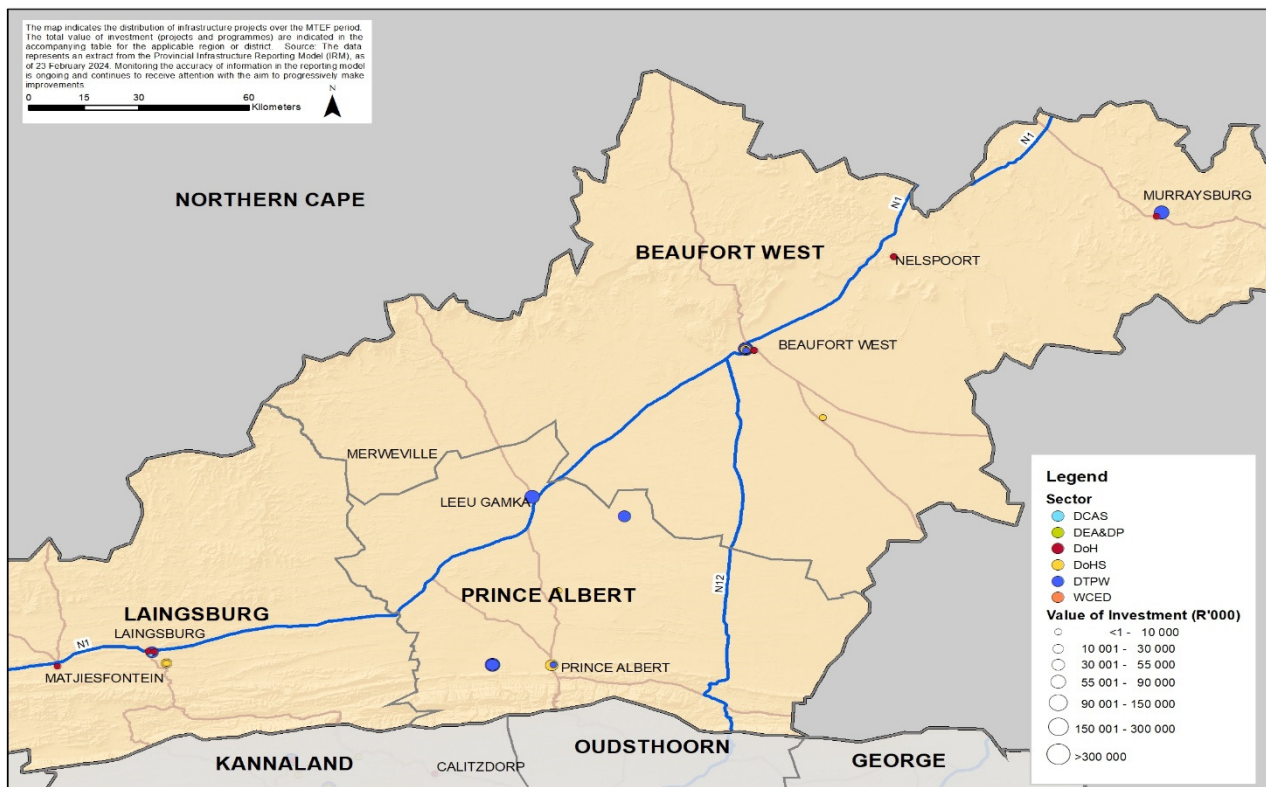
CKD Map 1 Planned Infrastructure Investment per Municipality in Central Karoo District - MTEF Total (R'000)



CKD Table 2 Top 10 Infrastructure Projects/Programmes in CKD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF (R'000)	Total
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 3.13 depicts the Total Capital Expenditure for all municipalities in the CKD for the 2021/22 and 2022/23 financial years (Audited Outcomes), and the 2023/24 Original Budget and Adjusted Budget amounts.

Table 3.13 CKD: Collective Capital Expenditure (Budget Schedule A5) (R'000)

Type	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital Expenditure - Functional				
Municipal governance and administration	(6 417)	5 641	1 316	1 750
Executive and council		130	100	100
Finance and administration	(6 417)	5 511	1 216	1 650
Internal audit				
Community and public safety	6 039	3 908	14 073	15 333
Community and social services	5 137	197	150	759
Sport and recreation	870	2 587	13 758	14 410
Public safety	32	396		
Housing				
Health		729	165	165
Economic and environmental services	22 520	6 096	18 232	18 849
Planning and development		14	85	911
Road transport	22 520	6 082	18 147	17 938
Environmental protection				
Trading services	30 209	66 334	56 300	64 258
Energy sources	5 485	15 779	1 726	3 886
Water management	19 840	28 315	27 219	31 740
Waste water management	4 793	19 689	23 081	24 198
Waste management	92	2 552	4 274	4 434
Other				
Total Capital Expenditure - Functional	52 351	81 979	89 921	100 192

Source: National Treasury Database (Municipal spend)

The audited Total Capital Expenditure in the CKD increased from R52.351 million in 2021/22 to R81.979 million in 2022/23. In the 2023/24 financial year, the total Original Budget of R89.921 million was adjusted to R100.192 million. The increase bodes well to meet the increasing demand for basic services across the District.

Sport and Recreation has an allocation of R14.41 million compared against the total R15.333 million Adjusted Budget allocated to the entire Community and Public Safety functional category.

In 2023/24, the Economic and Environmental Services budget was adjusted from the Original Budget of R18.232 million to R18.849 million, which accounts for the second highest expenditure after Trading Services. The Road Transport Adjusted Budget accounts for 95 per cent of the Economic and Environmental Services total Adjusted Budget, whilst Planning and Development accounts for 4.8 per cent.

Trading Services has the highest expenditure in the District between 2021/22 to 2023/24, where the Laingsburg Municipality accounts for the majority of the expenditure with R20.53 million, of which R15.93 million was spent on water services, whilst the Prince Albert Municipality accounts for the least of the expenditure with R434 000, of which R409 000 was spent on Waste Water services, in 2021/22.

Municipal Capital Budget Funding Sources

Table 3.14 CKD: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)

Sector	2021/22	2022/23	Current year 2023/24	
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Funded by				
National Government	44 968	67 224	77 398	83 114
Provincial Government	449	2 819	696	1 000
District Municipality	1 214			1 576
Transfers and subsidies - capital (monetary allocations) (National/Provincial Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		2 927		
Transfers recognised - capital	46 630	72 970	78 094	85 690
Borrowing				
Internally generated funds	5 721	9 009	11 827	12 312
Total Capital Funding	52 351	81 979	89 921	98 002

Source: National Treasury Database (Municipal spend)

The sizable revenue contribution towards the capital budget in 2023/24 originates from National Government grants, accounting for 85 per cent. The IGFs contributed to 13 per cent of the Total Capital Expenditure, Provincial Government contributed 1 per cent, whilst Transfers accounted for 87 per cent.

It is evident from the above table that the municipalities of the CKD are mostly grant dependent, whilst own revenue contributions to the overall capital budget expenditure remains minimal in comparison.

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						24/25	25/26
1. Maintenance and Repairs													
	E.C.D.	Packaged Programme			03/Apr/23	30/Mar/29	ECD Infrastructure Component	Programme 6 - Infrastructure Development	30 410	4 041	16 349	6 801	7 113
	Adhoc Maintenance	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	172 000	110 589	50 000	0	0
	Hostel Maintenance - EIG	Packaged Programme			01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	67 600	7 000	0	0
	E.P.A.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/27	Expanded Public Works Programme Integrated Grant for Provinces	Programme 6 - Infrastructure Development	22 470	8 056	2 266	0	0
	Emergency Maintenance - EIG	Packaged Programme			30/Jun/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	860 330	267 888	200 000	257 000	186 000
	Preventative Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	622 772	617 581	27 183	0	53 063
	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 638 880	3 021 754	583 951	565 439	594 631
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	573 980	741 650	52 000	0	200 000
	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	28/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 244	45 078	2 000	2 000	2 000
TOTAL: Maintenance and Repairs(9 projects)									6 054 086	4 884 237	940 749	831 240	1 042 807
2. New or Replaced Infrastructure													
	Outstanding Final Accounts/ Retention - EIG	Packaged Programme			01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 061	54 128	10 000	10 000	10 000
Primary	Defib JHS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 730	924	45 730	10 000	0
Primary	Concordia PS	Stage 3: Works	Garden Route	Kaysera	01/Jun/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	98 358	63 215	27 000	0	0
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	110 000	48 611	38 000	18 000	0
Secondary	Sir Lowrys Pass SS	Stage 3: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	107 569	22 724	20 000	25 000	0
Primary	Dal Josaphat PS	Stage 3: Works	Cape Winelands	Drakenstein	01/Jun/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	86 550	36 243	12 000	25 000	0
	Blue Ridge PS	Stage 3: Works	City of Cape Town	City of Cape Town	02/May/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	40 000	10 800	5 000	0	0
	Blue Ridge HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	165 000	1 372	84 000	0	51 000
	Blue Downs HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	110 000	7 143	37 500	37 500	20 000
	Khayelitsha HS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Mar/23	30/Sep/27	Equitable Share	Programme 6 - Infrastructure Development	200 000	1 705	66 500	66 500	60 000
	Fisherhaven JHS	Stage 5: Works	Overberg	Overstrand	07/Apr/23	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	55 000	20 953	10 000	0	0
	Vuyiseka HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	08/May/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	127 000	0	45 000	55 000	20 000
Special School	Mareenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	131 269	19 728	10 000	30 000	70 000
Secondary	Darling HS NEW	Stage 4: Design Documentation	West Coast	Stuurland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	101 978	7 619	46 500	46 500	0
Primary	Happy Valley PS No.2	Stage 3: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	71 192	33 543	20 000	0	0
Primary	Summingale Full Service PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 003	1 374	5 000	20 000	37 003
	Donor / Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	115 000	220	10 000	10 000	40 000
	Lwandle Technical HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	155 000	11 324	60 000	0	88 000
	Lwandle PS 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	100 501	11 003	40 000	0	0
	Planning New Schools	Packaged Programme			01/Aug/22	31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	54 994	0	0	0	54 994
TOTAL: New or Replaced Infrastructure(20 projects)									2 007 205	352 629	592 230	353 500	450 997
3. Upgrading and Additions													
Secondary	MCD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	470 157	396 607	58 774	61 407	64 170
Primary	Heathfield PS	Stage 5: Works	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	61 230	26 734	3 000	0	0

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
	Green Initiatives (Sustainability Projects - Electricity Efficiency - LED)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/21 - 31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	128 142	11 226	44 000	30 000	26/27
	Hospoos Nr.2 (mobiles)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15 - 31/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	326 392	623 776	0	4 291	0
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14 - 31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	135 987	33 339	29 570	33 000	33 000
	Hospoof Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15 - 29/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	655 193	991 933	50 000	45 709	70 000
Primary	Napakade PS (phase 2)	Stage 5: Works	West Coast	Swartland	30/Mar/18 - 31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	43 768	37 731	1 000	0	0
	Expansion Classrooms (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13 - 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	730 000	406 643	207 841	194 828	303 723
	LSPID	Packaged Programme			01/Feb/24 - 31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	58 000	0	58 000	0	0
	Additional 170 mobiles	Packaged Programme			03/Apr/23 - 31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	261 000	19 957	113 750	0	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency - * Solar)	Packaged Programme			02/Aug/23 - 31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	200 000	0	100 000	100 000	0
Primary	Graafwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18 - 31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	47 228	33 951	13 000	0	0
TOTAL: Upgrading and Additions(12 projects)								3 117 097	2 581 897	678 935	469 235	470 893
4. Infrastructure Transfers - Capital												
	Donors/Discretionary (School Hall & Labs)	Packaged Programme			01/Apr/20 - 30/Mar/29	Equitable Share	Programme 6 - Infrastructure Development	180 000	202 292	50 000	0	30 000
	Donors/Discretionary (School Hall & Labs) EIG	Packaged Programme			03/Jul/23 - 31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	140 000	0	0	50 000	0
TOTAL: Infrastructure Transfers - Capital(2 projects)								320 000	202 292	50 000	50 000	50 000
5. Non-Infrastructure												
	Human Resource Capacity- ES Administration	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15 - 29/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	62 282	69 134	6 598	6 696	7 098
	Human Resource Capacity-EIG	Other- Programme/ Project Administration	City of Cape Town	City of Cape Town	01/Nov/12 - 31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	293 144	169 994	31 832	34 000	36 040
TOTAL: Non-Infrastructure(2 projects)								355 426	239 128	38 430	40 696	43 138
TOTAL: Education(45 projects)								11 853 814	8 260 183	2 300 344	1 744 671	2 057 835

* Green Initiatives Projects - Electricity Efficiency): This allocation will be adjusted in the 2024/25 Adjustments Budget to accommodate additional classrooms

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	25/26	26/27
1. Maintenance and Repairs													
	Maint - Routine - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 130	8 618	9 135
	Mowbray - Mowbray Maternity Hospital - Emergency Fire Safety and floor repairs	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	29/Nov/22	02/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	15 285	540	10 000	4 000	50
	Maint - Emergency - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	5 937	6 293	6 671
	Observatory - Groene Schar Hospital - Maintenance to Creche (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Nov/22	30/Sep/25	Equitable Share	Programme 8 - Health Facilities Management	13 000	445	7 000	556	0
	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	562	182	182
	Maint - Day-to-day - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	66 036	15 446	108 810
	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	77 921	30 133	9 280
	Maint - Routine - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	8 987	9 526	10 098
	Maint - Schedule - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	688	57	0
	Maint - Day-to-day - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	75 678	17 448	34 291	49 411
	Maint - Routine - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	7 743	8 208	8 700
	Maint - Emergency - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	41	43	46
	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 114	38 975	28 668
	Maint - Day-to-Day - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 747	7 152	7 381
	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 202	730	730
	Maint - Day-to-day - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 699	2 861	3 033
	Maint - Emergency - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 094	2 220	2 353
	Maint - Routine - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	11 736	12 440	13 186
	Maint - Day-to-day - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 360	10 982	11 641
	Maint - Schedule - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	22 399	13 566	1 795
	Maint - Schedule - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 908	24 032	3 019
	Maint - Schedule - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 835	22 559	41 439
	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 688	5 251	43 767
	Maint - Routine - 8.2 EMS	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 544	3 757	3 982
	Maint - Scheduled - 8.1 Primary Healthcare	Stage 5: Works	City of Cape Town	City of Cape Town	06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	528	152	152
	Maint - Emergency - 8.6 Non-patient care facilities	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	923	978	1 037
	Maint - Schedule - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	930	497	497
	Maint - Emergency - 8.5 Central Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	4 340	4 600	4 876
	Maint - Day-to-day - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	10 561	11 195	11 867
	Maint - Emergency - 8.4 Provincial Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 094	2 220	2 353
	Belville - Karl Bremer Hospital - NHLS relocation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Jun/23	30/Sep/26	Equitable Share	Programme 8 - Health Facilities Management	6 000	0	1 500	3 000	750
	Maint - Routine - 8.3 District Hospitals	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	18 500	19 610	20 787
TOTAL: Maintenance and Repairs(32 projects)									34 285	76 662	361 145	304 130	405 896
2. New or Replaced Infrastructure													
	Masphumlele - Masphumlele CDC - New	Not Applicable	City of Cape Town	City of Cape Town	01/Aug/25	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	0	50

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					24/25	25/26	
Maitland - Pinedans Ambulance Station (Repl) - EMS and FCC Replacement on Alexandra Hosp site	Khyefitsila - Zakhele CDC - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	10/Aug/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	0	700	8 352	26/27 9 000
St Helena Bay - Sandy Point Satellite Clinic - Replacement	Saldaanha Bay	Stage for: Design documentation (Production information)	City of Cape Town	City of Cape Town	30/Dec/24	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	1 000	5 000
Malmesbury - Swartland Hospital (Repl) - Replacement	West Coast	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	05/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	9 894	112	0	0
Parow - Cape Medical Depot - Replacement (Stages 3-7)	West Coast	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Swardland	30/Dec/24	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000 000	0	0	0	50
Observatory - Observatory PPL - Completion works	City of Cape Town	Stage for: Design documentation (Production information)	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260 000	0	0	0	50
Millem - Millem CDC (Repl) - Replacement	City of Cape Town	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	18/Nov/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 812	4 796	1	147	0
Maitland - EMS Head Office (Repl) - Replacement	City of Cape Town	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	1 400	6 000	30 000
Louisa River - Louisa River CDC (Repl) - Replacement	City of Cape Town	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Feb/22	30/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	34 123	0	1	1	0
De Doorns - Sandhills Clinic - Replacement	Cape Winelands	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Oct/25	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	0	50
Blackheath - Klentzke CDC (Repl) - Replacement	City of Cape Town	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Breedevlei	01/Aug/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	0	0	115	134
Kayseria - Homee Clinic - Replacement	Garden Route	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/24	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	50	100
George - WCCN Southern Cape Karoo Hostel 1 - Residential accommodation - New	Garden Route	Stage 1: Initiation/ Pre-feasibility	George	George	06/Oct/22	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	1 183	9 176	16 274	1 500
Villiersdorp - Villiersdorp Clinic - Replacement	Overberg	Stage for: Design documentation (Production information)	Overberg	Theewaterskloof	01/Oct/25	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50
Worcester - Avian Park Clinic - New	Cape Winelands	Stage for: Design documentation (Production information)	Cape Winelands	Breedevlei	30/Jun/17	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 068	32 974	914	0	0
Riebeeck Kasteel - Riebeeck Kasteel Clinic (Repl) - Replacement	Central Karoo	Stage for: Design documentation (Production information)	Central Karoo	Beaufort West	01/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	64 895	461	0	0
Paarl - Paarl CDC - New	Cape Winelands	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	7 262	1 298	16 474	24 578
Vredenburg - Vredenburg CDC - New	West Coast	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	30/Nov/17	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 358	358	827	1 120
Gugulethu - Gugulethu 2 CDC - New	City of Cape Town	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/May/25	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50
Calton - Calton Clinic (Repl) - Replacement	Overberg	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	30/Apr/25	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	600	3 000
Maitland - Maitland CDC - Replacement	City of Cape Town	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Dec/17	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 368	6 002	2 369	1	2 670
Rosette Bay - George Road Stn Clinic (Repl) - Replacement	Garden Route	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	820	3 616	4 618	796
Elites River - Elites River CHC - Replacement	City of Cape Town	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/May/16	31/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	257 847	3 818	3 191	2 627	13 062
Deift - Symphony Way CDC - New	City of Cape Town	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jun/11	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	63 601	24 320	1	0	0
Roberson - Roberson CDC - New	Cape Winelands	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	30/Jun/24	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 000	0	35	3 000	30 000
Kayseria - Kayseria PPL - Replacement	Garden Route	Stage for: Design documentation (Production information)	Garden Route	Kayseria	01/Nov/14	20/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	33 449	665	0	0
Ladismith - Ladismith Clinic - Replacement	Garden Route	Stage 5: Works	Garden Route	Kammalad	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 984	20 376	571	878	1
Strand - Rushhof CDC - Replacement	City of Cape Town	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	50
Villiersdorp - Villiersdorp Ambulance Station - Replacement	Overberg	Stage 5: Works	Overberg	Theewaterskloof	26/Jun/17	18/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	6 903	803	327	0
De Doorns - De Doorns Ambulance Station - Replacement	Cape Winelands	Stage 7: Close out	Cape Winelands	Breedevlei	01/Sep/14	28/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	20 397	1	0	0
Manenberg - Klipfontein Regional Hospital - Replacement Ph1	City of Cape Town	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	31/Jun/35	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 329 676	15 394	21 000	18 000	18 000

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						24/25	25/26
	Majiesfontein - Majiesfontein Satellite Clinic - Replacement	Stage 2: Concept/ Feasibility	Central Karoo	Laningsburg	19/Dec/14	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	1
	Gouda - Gouda Clinic - Replacement (Production documentation (Production information))	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	01/Mar/17	07/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	25 639	85	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	16 302	8 142	18 000	36 000
	Caledon - Overberg District Office - Replacement	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	20/Mar/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	1	600	16 741
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	6 391	1	0	0
	Saldanha - Diazville Clinic - Replacement	Stage 4: Design Documentation	West Coast	Saldanha Bay	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 269	4 305	4 207	16 641	5 661
	Bellar - Bellar Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Jun/22	01/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 691 201	0	21 000	18 000	18 000
	Malmesbury - Swartland Hospital (Repl) - Replacement (FIDPM Stage 2)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	30/Dec/25	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	240
	Philippi - 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	13 645	17 500	36 000	36 000
	Montage Gardens - Pinalank Ambulance Station Workshop (Repl) - Acquisition for replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Aug/22	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	5 000	20 000	0
	Observatory - Observatory PPL - Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	295 272	1	0	0
	Observatory - Valkenberg Hospital - Forensic Forensic 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	786	578	313	5 521
	Kranietuin - Walkesterne CDC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Aug/25	31/May/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	0	50
	Hour Bay - Hour Bay CDC - Replacement and Consolidation	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Jun/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	139 542	7 510	1 347	288	2 323
	Ravenswood - Ravenswood CDC - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/15	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	8 057	14 000	25 357	4 565
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/50	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	12 945	6 442	2 085	3 929
	TOTAL: New or Replaced Infrastructure(49 projects)								21 996 563	645 041	124 978	216 575	268 392
	3. Rehabilitation, Renovations & Refurbishment												
	Parow - Tygerberg Hospital - Replacement Enabling - R, R and R to Sarah Delle Precinct	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Nov/23	30/Apr/26	Equitable Share	Programme 8 - Health Facilities Management	130 000	0	3 500	48 000	12 000
	Parow - Tygerberg Hospital - Helistop replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/23	01/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	1 718	24 000	3 600
	Parow - Tygerberg Hospital - Demolitions	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jun/23	31/Jul/29	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	1 718	24 000	3 600
	Parow - Tygerberg Hospital - Protea Court Office Accommodation Rehab	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Feb/23	30/Jun/26	Equitable Share	Programme 8 - Health Facilities Management	30 000	1 472	3 500	36 000	8 308
	Green Point - New Somerset Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	103 096	465	1 910	425	1 021
	Brooklyn - Brooklyn Chest Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	766	458	98	236
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	26/Apr/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	3 500	8 400	9 600
	Callizoom - Callizoom Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 510	241	1	0	0
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jul/30	Equitable Share	Programme 8 - Health Facilities Management	110 000	1 892	939	21 000	21 000
	Observatory - Groote Schuur Hospital - Boiler replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	30
	Observatory - Groote Schuur Hospital - Charndon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	500
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Apr/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	169	118	134	3 165
	Mitchells Plain - Lentegoor Hospital - Ward rehabilitation framework	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Oct/24	30/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	50	50
	Panri - Paarl Hospital - Rooftop chiller replacement	Stage 5: Works	Cape Winelands	Drakenstein	31/Mar/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	5 582	42	0	0

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						24/25	25/26
	Parow - Tygerberg Hospital - IIV Generator Panel Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	13 450	520	32	0	26 27
	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	24 301	13 566	9 365	1 994
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Stage 5: Works	Overberg	Theewaterskloof	03/Jul/17	01/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 520	9 993	470	167	0
	Mitchells Plain - Lentegeur Hospital - R & R to accommodate Child and Adolescent beds	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Mar/23	09/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	995	9 380	180	0
	Observatory - Groote Schuur Hospital - Electrical system upgrade - replace IIV switchgear	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Feb/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	114 000	0	3 686	1 649	3 151
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	19/Feb/19	28/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	507	266	56	250
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	9 811	1	0	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Jun/16	13/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	26 269	1	0	0
	Pikeberg - Radie 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	35 000	3 937	4 841	10 796	2 400
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	21/Dec/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	57 071	1 859	497	3 292	10 810
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	345 000	15 496	3 216	6 115	22 246
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Witzenberg	28/Feb/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	41 091	3 222	2 053	15 096	2 747
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 661	4 978	1 026	8 610	12 000
	Pantr - Paarl Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	26/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Green Point - New Somerset Hospital - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Jun/24	30/Nov/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	5	50	50
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 220	2 010	6 798	4 080	320
	Matieland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 400	5 957	105	1 226	564
	Nelspoor - Nelspoor Hospital - Repairs to wards	Stage 7: Close out	Central Karoo	Beaufort West	22/Aug/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	23 814	426	0	0
	Observatory - Groote Schuur Hospital - Vent and AC refurb incl mech installation Floors A, B and R to Wards L-10, 15 and 16	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	544	12 436	11 760	1 260
	Matieland - Alexandra Hospital - R, R, R and R to Wards L-10, 15 and 16	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Sep/22	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	5 175	17 500	15 000	15 000
	Somerset West - Helderberg Hospital - Repairs and renovation (Alpha)	Stage 5: Works	City of Cape Town	City of Cape Town	30/Nov/17	26/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 952	10 021	12 703	1 752	0
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 5: Works	Cape Winelands	Stellenbosch	26/Oct/17	30/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 120	25 832	5 738	666	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 4: Design Documentation	Overberg	Swellendam	01/Jun/16	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 943	351	64	2 112	723
	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	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 500	471	13 790	8 400	1 095
	Worcester - Worcester Hospital - Rehabilitation of MOU	Stage 5: Works	Cape Winelands	Breedee Valley	14/Feb/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 576	8 137	1 466	161	0
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 4: Design Documentation	Central Karoo	Beaufort West	09/Oct/18	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	95 521	5 784	350	4	4
	Observatory - Valkenberg Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Matieland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct de	Stage 3: Design Development	City of Cape Town	City of Cape Town	09/Feb/21	16/Jun/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	843	350	1 429	1 224
			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	85	857	2 769

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						24/25	25/26
	Parow - Tygerberg Hospital - Replacement Enabling - ICT Cable Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	22/Jul/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	35	600	1 800
	Khayelitsha - Nongqale CDC - Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/21	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	1 367	429	5 355	10 484
	Mowbray - Mowbray Maturity Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	83 334	0	1 061	227	545
	Malmesbury - Malmesbury ID Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Swartland	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Observatory - Groote Schuur Hospital - R, R and R to exterior of OMB and Maturity Block (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	28/Feb/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	0	0	0	50
	Bethville - Kart Bremer Hospital - Demolitions and parking	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Dec/17	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	5 939	6 007	6 138	5 476
	Fish Hoek - False Bay Hospital - Roof replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	240
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breside Valley	01/Apr/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 985	30 968	3 042	790	0
	District Hospitals - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 345	150	120	137	3 600
	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	15/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	42 000	577	17 892	9 000	960
	Primary Healthcare - Pharmacies rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/23	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	464	626	3 987
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	803	621	86	1 080
	Sonensers West - Helderberg Hospital - EC Upgrade and Additions	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/13	15/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	98 570	65 674	1	0	0
	Stikland - Stikland 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	338	189	213	3 350
	Athlone - WCCN Metro West Campus - Rehabilitation to improve College buildings	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Dec/24	31/Aug/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	250	250
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mesh installation (Alpha)	Stage 6: Design documentation (Production information)	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 100	5 734	1	1	0
	Eerste River - Eerste River Hospital - R, R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	50
	Parow - Tygerberg Hospital - Rehab of various wards - Block C, Ward J1 EC and Trauma	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Nov/21	15/Dec/31	Equitable Share	Programme 8 - Health Facilities Management	100 000	282	2 405	913	15 000
	Worcester - Brewskloof Hospital - Fire compliance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Breside Valley	26/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/21	31/Dec/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 563	2 625	1 582	384	1 714
	Montagu - Montagu Hospital - Rehabilitation	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Mar/19	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	39 552	4 886	5 621	13 591	512
	Ceres - Ceres CDC - Enabling work and rehabilitation	Stage 3: Design Development	Cape Winelands	Witzenberg	26/Jun/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 000	834	28 000	1 496	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mesh installation (Beta)	Stage 3: Works	City of Cape Town	City of Cape Town	25/Jul/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 020	41 376	2 113	1	0
	Parow - Tygerberg Hospital - TKV Main Substation Upgrade	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Oct/16	30/Apr/24	Equitable Share	Programme 8 - Health Facilities Management	28 980	27 439	58	0	0
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	31/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	312 000	17 590	2 569	2 928	40 061
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/19	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	31 900	14 401	7 646	395	0
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	01/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	50 000	2 802	4 726	15 000	9 000
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Jul/10	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 103	20 204	22 691	35 453	49 678
	Clanwilliam - Clanwilliam Ambulance Station - Entrance R, R and R (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Cederberg	25/Jul/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 700	0	2 800	570	0
	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/36	Equitable Share	Programme 8 - Health Facilities Management	615 000	17 876	4 471	5 673	3 709

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						24/25	25/26			
	Parow - Tygerberg Hospital - External and Internal Logistics - Sillage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	14/May/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	12 300	484	5 590	1 888	26/27			
	Worcester - Cape Winelands District Office - Lift upgrade 1892, 1893	Stage 2: Concept/Feasibility	Cape Winelands	Breedevlei	22/Nov/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	265	2 653			
	George - Harry Comay Hospital - Fire compliance (Alpha)	Stage 2: Concept/Feasibility	Garden Route	George	28/Jun/23	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	367	471	98			
TOTAL: Rehabilitation, Renovations & Refurbishment(76 projects)													4 568 406	465 428	369 265	297 055
4. Upgrading and Additions																
	Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation			02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	910	522	4 220			
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breedevlei	09/Apr/14	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	36 600	2 819	6 065	13 311	389			
Primary	Lesire River - Lesire River Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	28/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	86 002	24 709	27 611	3 603	1 397			
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 6a: Design documentation (Production information)	Overberg	Overstrand	31/Jul/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 272	41 303	1 897	0	0			
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	23/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	24 015	27 542	8 184	1 258			
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 5: Works	City of Cape Town	City of Cape Town	23/Feb/15	14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	87 413	18 336	32 848	3 928	1 517			
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	30/May/25	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	838 000	0	0	0	50			
	Langsburg - Langsburg Clinic - Upgrade and Additions	Stage 7: Close out	Central Karoo	Laingsburg	30/Apr/14	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 700	32 577	396	0	0			
	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0			
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Close out	City of Cape Town	City of Cape Town	14/Oct/13	02/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 391	2 293	1	0	0			
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	31/Dec/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 027	8 439	2 292	2 152	3 531			
	Pinehills - Ontario and Proslhetie Centre - Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	17/Dec/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	14 592	6 955	922	0			
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breedevlei	01/Apr/12	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	3 590	152	1	1			
	Mitchells Plain - Deneigour Regional Laundry - Upgrade & Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 930	1 337	1	0	0			
	Langsburg - Langsburg Ambulance Station - Upgrade and Additions (Alpha) (Alpha)	Stage 7: Close out	Central Karoo	Laingsburg	15/Jul/19	08/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 242	3 938	1	0	0			
	Pikeberg - Pikeberg Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/Feasibility	West Coast	Bergervier	08/Jun/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 700	0	2 450	10 000	11 000			
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 4: Design Documentation	Cape Winelands	Langeberg	02/Oct/18	31/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	82 817	5 907	952	1	1			
	Stellenbosch - Kuyamandi Clinic - Upgrade and additions (Alpha)	Stage 2: Concept/Feasibility	Cape Winelands	Stellenbosch	02/Jun/22	31/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 655	843	349	300	1			
	Vredendal - Vredendal North Clinic - Upgrade and additions (Alpha)	Not Applicable	West Coast	Matzikama	30/Dec/24	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50			
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Oct/18	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	81 111	7 778	2 199	16 711	11 398			
	Bohasing - Bohasing CDC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	26/Apr/17	27/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 600	11 398	4 506	482	0			
	Genes - Genes Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Cape Winelands	Witzenberg	01/Jun/16	28/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 441	5 759	246	0	0			
	Darling - Darling Ambulance Station - Upgrade and Additions (incl wash bay)	Stage 5: Works	West Coast	Stuurteig	01/Jun/16	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 617	1 854	482	0	0			
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Jun/16	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 940	493	1 148	2 113	176			
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Close out	Overberg	Overstrand	01/Jun/16	08/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	4 123	8	0	0			
	Parow - Tygerberg Hospital - Balance of 1kV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 5: Works	City of Cape Town	City of Cape Town	29/Mar/19	01/Jul/27	Equitable Share	Programme 8 - Health Facilities Management	158 399	73 557	29 958	5 846	7 511			
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	24/Dec/18	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	3 037	10 850	9 900	507			

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						24/25	25/26
Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 3: Design Development	City of Cape Town	City of Cape Town	14/Oct/19	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 753	721	83	2 801	26 27	380
Mitchells Plain - L'enteguer Laundry - Upgrade and Additions to Dirty Linen Area	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Oct/19	31/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 945	2 059	2 574	4 629	688	
Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 6a: Design documentation (Production information)	Central Karoo	Benifort West	01/Sep/19	01/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 100	3 310	174	0	0	0
District Hospitals - Fencing (Alpha)	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	5 288	221	600	0	0
Provincial Hospitals - Fencing (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	1 190	24	0	0	0
Griekwou - Griekwou CHC - Entrance and records upgrade	Stage 3: Design Development	Overberg	Theewaterskloof	30/Aug/19	31/Jul/20	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 612	610	266	2 411	3 815	
Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 7: Close out	City of Cape Town	City of Cape Town	18/Dec/19	28/May/24	Equitable Share	Programme 8 - Health Facilities Management	23 500	38 702	39	0	0	0
Parow - Tygerberg Hospital - Repositioning of Bank and Post Office Building	Stage 5: Works	City of Cape Town	City of Cape Town	13/Nov/20	31/May/26	Equitable Share	Programme 8 - Health Facilities Management	15 000	3 193	7 000	563	0	0
Belville - Karl Bremer Hospital - New Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/May/22	30/Apr/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	102 000	2 939	2 036	722	0	0
Komaggas - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Aug/24	30/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	50	1 000	
Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 6a: Design documentation (Production information)	Cape Winelands	Drakenstein	28/Feb/17	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 113	10 968	259	0	0	0
Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 3: Works	Cape Winelands	Drakenstein	04/Nov/19	31/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 429	1 751	4 254	220	0	0
Belville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Dec/25	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0	0	50
Bonheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	20/Mar/25	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	50	1 000	
Green Point - New Somerset Hospital - Relocation of helistop	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	0	50	50	
Parow - Tygerberg FPL - Major extensions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	12/Dec/23	31/May/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	5	50	
Hawston - Hawston Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	30/Oct/25	31/Dec/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	50	
Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	28/Dec/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	168	132	9 600	
Paarl - Sonstraal Hospital - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	30/Mar/24	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	350	480	0	0
Klammaus - Klammaus Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	30/Dec/24	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 000	0	0	500	50	
Hanover Park - Hanover Park CHC - Demolitions	Stage 6a: Design documentation (Production information)	City of Cape Town	City of Cape Town	30/Jun/16	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 410	6 477	156	0	0	0
Observatory - Groote Schuur Hospital - OMB SL16 and SL19 - New Workshop lift upgrade and fitout	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	1 488	0	0	600	
Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and H2	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 275	1 832	210	4 380	5 700	
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	2 016	210	4 800	3 240	
Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 5: Works	City of Cape Town	City of Cape Town	15/Apr/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	24 700	18 719	781	1 495	0	0
Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	16/Aug/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	93	1	1	740	
Millem - Millem CDC - Fencing to secure new site	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Aug/22	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 429	122	1 311	1	116	
Parow - Tygerberg Hospital - New warehouse (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Oct/22	28/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	25 000	0	10 500	3 300	226	
Parow - Tygerberg Regional Laundry - New linen warehouse	Stage 3: Design Development	City of Cape Town	City of Cape Town	25/Oct/22	28/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	675	5 408	1	0	0

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						24/25	25/26
Observatory - Groote Schuur Hospital - EC Upgrade and Additions - Parent bed lift installation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	130	2 635	853	26/27
District Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 140	13 310	4 320	
Goodwood - Goodwood Clinical Engineering Workshop - New warehouse (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	30/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	1 400	7 200	600	
Primary Healthcare - Hybrid Inverters (Framework Contract)	Packaged Programme	City of Cape Town	City of Cape Town	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	9 264	14 336	14 800	
Rondebosch - Red Cross War Memorial Children Hospital - Linen Bank Relocation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/24	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	559	4 320	600	
Belville - Karl Bremer Hospital - Lift upgrade CE3067, CE3068, CE3078, CE3079	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	17/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	431	181	5 264	
Darling - Darling Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	City of Cape Town	01/Mar/26	30/Jun/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	0	50	
Atlantis - Westshore Hospital - Linen bank and waste management relocation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	19/Jun/23	04/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	422	1 400	60	0	
Robertson - Robertson Hospital - Intain FC	Stage 2: Concept/ Feasibility	Cape Winelands	City of Cape Town	19/Oct/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 000	0	7 875	810	0	
Rondebosch - Red Cross War Memorial Children Hospital - Photovoltaic Panels installation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jul/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	1 086	202	150	
Mitchells Plain - Mitchell's Plain Hospital - Upgrade and Additions for storage and KMC	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Oct/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	1 000	
District Hospitals - PV Panels installation (Framework Contract)	Packaged Programme			01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	9 450	12 950	13 000	
Provincial Hospitals - Photovoltaic Panels installation	Stage 4: Design Documentation			02/Apr/23	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 650	12 930	0	
Provincial Hospitals - PV Panels installation (Framework Contract)	Packaged Programme			01/Apr/24	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 000	14 500	18 500	
Emergency Medical Rescue Services - Hybrid inverters (Framework Contract)	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	01/Mar/23	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	900	1 250	0	
Forensic Services - Hybrid inverters (Framework Contract)	Stage 2: Concept/ Feasibility	0-All Districts	0 - All Locals	01/Mar/23	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	600	0	0	
Klawer - Klawer Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
Nyanga - Nyanga CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
Riversdale - Riversdale PFI - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Garden Route	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	50	
TOTAL: Upgrading and Additions(75 projects)								3 090 295	396 910	256 730	189 871	130 189	
5. Non-Infrastructure													
Eerste River - Eerste River Hospital - HT - Refurbishment 2024-25	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	0	0	1 700	0	0	
Emergency Medical Rescue Services - HT - Provincial WiFi accessibility	Not Applicable	0-All Districts	0 - All Locals	04/Jun/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 106	0	0	
Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	Hessequia	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000	0	
Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precinct	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 000	4 000	
Maitland - Alexandra Hospital - HT - Repairs and renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 500	
Kayseria - Hombee Clinic - HT - Replacement	Not Applicable	Garden Route	Kayseria	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 125	0	0	1 000	1 125	
Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 125	2 000	375	
Khayelitsha - Khayelitsha 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	1 800	200	0	
Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Not Applicable	Overberg	Overstrand	01/Apr/21	30/Apr/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 000	
Hanover Park - Hanover Park CHC - OD QA - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jun/16	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	130	

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						24/25	25/26
	Grobouws - Grobouws CHC - HT - Entrance and records upgrade	Not Applicable	Overberg	Thesewaterskloof	30/Mar/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	600	1 000
	Albermar - Albermar Clinic - HT - R, R and R (Alpha)	Not Applicable	Garden Route	Hessequa	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	300	445	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/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	0	0
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Not Applicable	Cape Winelands	Draakenstein	01/Apr/26	30/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	0	0	700
	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	825	475	0	0
	Montagu - Montagu Hospital - HT - Rehabilitation.	Not Applicable	Cape Winelands	Langeberg	01/Apr/25	31/Jan/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 120	0	4 000	6 120	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Not Applicable	Cape Winelands	Breede Valley	01/Apr/22	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 594	1 115	494	4 226	500
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	44 662	5 585	5 939	6 311
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Not Applicable	City of Cape Town	City of Cape Town	04/Jan/22	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	Forensic Services - HT - Provincial WRF accessibility	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 357	0	0
	Belville - Karl Bruner Hospital - HT - Refurbishment 2024-27	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	0	0	0	0	1 800
	Atlantis - Westeur 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	1 000	0	300	700	0
	Swellendam - Rantion Clinic - HT - General maintenance (Alpha)	Not Applicable	Overberg	Swellendam	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	60	500	0	0
	District Hospitals - HT - Pharmacies Rehabilitation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	01/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	George - George Hospital - HT - Refurbishment 2024-25	Not Applicable	Garden Route	George	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 600	0	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Lanen Bank and Waste Management Area	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	200	300	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Not Applicable	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 750	3 156	3 749	0	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	100	110	0
	Primary Healthcare - HT - Pharmacies rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	4 000
	George - Blancoe Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	400	400	0
	Maitland - EMS Head Office (Rep) - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000	0
	Vrededorp - Vrededorp Hospital - HT - General upgrade and maintenance (Alpha)	Not Applicable	West Coast	Matzikama	01/Oct/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	1 919	100	3 082	2 000
	Bolusig - Bolusig CDC - HT - Upgrade and Additions	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	2 316	2 070	0	0
	Ravensmead - Ravensmead CDC - HT - Replacement	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	10 000	0	3 800	4 000	2 200
	Maitland - Pinedans Ambulance Station (Rep) - HT - replacement on Alexandra Hosp site	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 425
	Montagu Gardens - Pinedans Ambulance Station Workshop (Rep) - HT - Acquisition for replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Jan/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	500	500	0
	Paarl - Paarl CDC - OD QA - New Warehouse - HT - Mezzanine R, R & R	Not Applicable	Cape Winelands	Draakenstein	28/Feb/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	267	166	0	0	130
	Parow - Parow WC Health Warehouse - HT - Mezzanine R, R & R	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000	0
	Parow - Tygerberg Hospital - HT - Repair and remedial works to Theatres Block C	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 500	0	0	0	3 000
	Paarl - Dalvale Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 553	1 417	936	1	0

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						24/25	25/26
	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Not Applicable	Overberg	Swellendam	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 351	0	339	100
	Pikeberg - Katie 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	8 243	29	1 215	6 999	0
	Mitchells Plain - Western Cape Rehabilitation Centre - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	319	0	0
	Moorreesburg - Moorreesburg 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	1 052	1 388
	Cirsdal - Cirsdal Hospital - HT - Laundry - Electrification	Not Applicable	West Coast	Cederberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 192	0	0
	Mitchells Plain - Western Cape Rehabilitation Centre - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 303	0	0
	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	950	7 600	1 450
	George - Pacalisdorp Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 213	0	513	700	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	30/May/25	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Schepers - Schepers Intermediate Care Hospital - HT - CCTV systems 2024-25	Not Applicable	Central Karoo	Beaufort West	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 547	0	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Not Applicable	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 501	856	800	1 701	0
	Kluyvisdorp - Kluyvisdorp Hospital - DD QA - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	23/Feb/15	14/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	100	0	0
	Beaufort West - Beaufort West Hospital - HT - Rationalisation - Infrastructure Support	Not Applicable	Central Karoo	Beaufort West	01/Apr/23	31/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	4 000	4 000
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	9 632	11 807	12 557	13 313
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	1 123	0	500	0
	Belville - Facilities Management - Infrastructure Support	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 372	2 168	2 305	2 454
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 340	423	820	0	0
	District Hospitals - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 088	0	19 370	0	0
	Nurse Training College - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	489	0	0
	Observatory - Observatory PPL - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	155	0	0
	Belville - 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	36 496	6 799	7 234	7 672
	Mitchells Plain - Lentegour 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	0	0	3 000	1	0
	Caledon - Caledon Hospital - HT - Finance upgrade and insurance	Not Applicable	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 986	5 882	2 093	0	0
	Paarl - Windmill Clinic - 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	1 321	0	321	1 000	0
	Observatory - Observatory PPL - HT - Replacement	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	108 066	111 193	6 500	12 900	0
	Health Facilities Support - HT - Provincial WiFi accessibility	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	249	0	0
	Parow - Tygerberg Hospital - HT - New warehouse (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	04/Jun/23	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000	0
	Primary Healthcare - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 417	0	35 796	0	0
	Oral Health Centres - HT - PACS-RIS 2024-25	Not Applicable	0 - All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	774	0	0
	Provincial Hospitals - HT - Provincial WiFi accessibility	Not Applicable	0 - All Districts	0 - All Locals	02/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 350	0	12 974	0	0
	Paarl - Paarl Hospital - HT - Refurbishment 2024-25	Not Applicable	Cape Winelands	Draakenstein	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 400	0	0
	Parow - Tygerberg Oral Health Centre - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	0	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						24/25	25/26
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 654	887	1 345	0	26/27
	Parow - Tygerberg Regional Laundry - HT - Laundry equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0
	Primary Healthcare - HT - PACS-RIS 2024-25	Not Applicable	0 - All Locals	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 276	0	0
	Pieter - Sonstatal Hospital - HT - Upgrade and Additions (Alpha)	Not Applicable	Cape Winelands	Draakenstein	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	4 000
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	12 000	0	0
	Parow - Tygerberg Hospital - HT - Protea Court Office Accommodation Rehab	Not Applicable	City of Cape Town	City of Cape Town	30/Apr/24	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	0	1 000
	Parow - Tygerberg Hospital - HT - Rehabilitation of various wards (Alpha) - Block A	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	5 000	5 000
	Parow - Tygerberg Regional Laundry - HT - New linen warehouse	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	0	0	1	0	0
	Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	Not Applicable	West Coast	Bergvliet	01/Apr/25	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	2 500	0
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Linen Bank Relocation	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	500	0	0	500	0
	Lersee River - Lersee River Hospital - OD - 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	150	0	0
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	25 833	2 750	2 925	3 110
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	15 807	2 989	3 174	3 371
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 210	847	900	957
	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	22 691	3 535	3 756	3 993
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	10 302	392	417	444
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	12 735	4 455	4 736	5 032
	Pinehills - Orthotic and Prosthetic 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	33	2 465	5 000	0
	Philippi - Wakevreden CDC - OD - New	Not Applicable	City of Cape Town	City of Cape Town	20/Nov/17	30/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	0	230
	Provincial Hospitals - HT - PACS-RIS 2024-25	Stage 1: Initiation/ Pre-feasibility	0 - All Districts	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	497	0	0
	Retreat - Zwanswolk Engineering accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	241	0	0
	Marais - Protea Park Clinic - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	1 000	0
	Atlantis - Stokor Stee Clinic - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	1 000	0
	De Doorns - Orchard Clinic - HT - General maintenance (Alpha)	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	200	300	0
	District Hospitals - HT - CCTV systems 2024-25	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 247	0	0
	District Hospitals - HT - Kitchen equipment 2024-25	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	535	0	0
	Green Point - New Somerset Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 600	0	2 600	0	0
	Matieland - Alexandra Hospital - HT - R, R and R to Wards 1-10, 15 and 16	Not Applicable	City of Cape Town	City of Cape Town	01/Sep/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 800	0	2 000	4 500	3 500
	Saldanha - Diazville Clinic - HT - Replacement	Not Applicable	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 500	0	2 000	3 500	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	17 904	3 307	3 518	3 739

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						24/25	25/26
Observatory - Groote Schuur Hospital - HT - Refurbishment 2024-25	Observatory - Groote Schuur Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	8 224	0	26/27
Observatory - Valkenberg Hospital - Project Support	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	8 469	764	811	861
Observatory - Tygerberg Hospital - Commissioning Support	Observatory - Tygerberg 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	11 755	1 541	1 638	1 741
Parow - Tygerberg Hospital - HT - Refurbishment 2024-25	Parow - Tygerberg Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1	0	10 000	0	0
Philippi - Izame Zabantu CDC - HT - General maintenance to address latent defects	Philippi - Izame Zabantu CDC - HT - General maintenance to address latent defects	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	1 000	0	0
Pinehills - EMS Head Office - HT - Refurbishment 2024-25	Pinehills - EMS Head Office - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 560	0	4 560	0	0
Cape Town - Infra Prog Delivery - Capacitation	Cape Town - Infra Prog Delivery - Capacitation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	79 002	13 784	14 653	15 574
Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	Eerste River - Eerste River Hospital - HT - Refurbishment 2026-27	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	2 000	0	0	0	1 500
Belville - Engineering and Technical Services - Capacitation	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	3 364	1 271	1 352	1 437
Belville - Belville Engineering Workshop - Capacitation	Belville - Belville 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	63 944	9 711	10 319	10 970
George - George Hospital - HT - Refurbishment 2026-27	George - George Hospital - HT - Refurbishment 2026-27	Not Applicable	George	George	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 500
Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	Green Point - New Somerset Hospital - HT - Refurbishment 2026-27	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	10 000	0	0	0	2 500
Kluytshuis - Kluytshuis Hospital - HT - Refurbishment 2026-27	Kluytshuis - Kluytshuis Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	0	0	7 000
Roberson - Roberson Hospital - HT - Intern EC	Roberson - Roberson Hospital - HT - Intern EC	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 500	500	0
Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	Observatory - Groote Schuur Hospital - HT - Refurbishment 2026-27	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	49 000	0	0	0	1
Cape Town - Infra Planning - Capacitation	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	114 344	13 199	14 030	14 914
Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Paarl - Paarl Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	1 300
Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	Parow - Tygerberg Hospital - HT - Refurbishment 2026-27	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	70 000	0	0	0	187
Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Parow - Tygerberg Hospital - HT - Rehab of various wards - Block C, Ward J1 EC and Trauma	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	5 000
Pinehills - EMS Head Office - HT - Refurbishment 2026-27	Pinehills - EMS Head Office - HT - Refurbishment 2026-27	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	4 560	0	0	0	4 560
Primary Healthcare - HT - Co-CT transfers refurbishment 2026-27	Primary Healthcare - HT - Co-CT transfers refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	7 000
Provincial Hospitals - HT - Kitchen equipment 2024-25	Provincial Hospitals - HT - Kitchen equipment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	800	0	800	0	0
Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Worcester - Worcester Hospital - HT - Refurbishment 2024-25	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 600	0	2 600	0	0
Cape Town - Infra Man CD - Capacitation	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	37 066	3 511	10 069	10 416
Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Worcester - Worcester Hospital - HT - Refurbishment 2026-27	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 300
Strand - Gourow CDC - HT - General maintenance (Alpha)	Strand - Gourow CDC - HT - General maintenance (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 315	1 012	1 636	2 677	0
Stikland - Stikland Hospital - HT - General maintenance to wards	Stikland - Stikland Hospital - HT - General maintenance to wards	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	1 000	2 000
Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Rondebosch - Red Cross War Memorial Children Hospital - HT - Refurbishment 2026-27	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1
Rondebosch - William Slater Psychiatric OPD - HT - Provincial WiFi accessibility	Rondebosch - William Slater Psychiatric OPD - HT - Provincial WiFi accessibility	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	115	0	0
Stikland - Stikland Hospital - HT - General Maintenance to Wards - Wards 1, 20	Stikland - Stikland Hospital - HT - General Maintenance to Wards - Wards 1, 20	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	0	0	0	4 000	4 000
Philippi - Weltevreden CDC - HT - New	Philippi - Weltevreden CDC - HT - New	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	12 500	0	50	6 000	6 450
Belville - Karl Bremer Hospital - HT - Refurbishment 2024-25	Belville - Karl Bremer Hospital - HT - Refurbishment 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	900	0	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					24/25	25/26	
	Pantl - Pantl CDC - HT - New	Not Applicable	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 200	1 299	0	4 775	26/27
	Belville - Sikkand Hospital - HT - General maintenance to wards - Wards 11, 12, 13	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0
	Belville - Sikkand Hospital - HT - General maintenance to wards - Wards 14, 15	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0
	Belville - Sikkand Hospital - HT - General maintenance to wards - Wards 4 to 10	Not Applicable	City of Cape Town	City of Cape Town	19/Sep/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	0
	Brackenfell - Brackenigte Intermediate Care - HT - PACS-RIS 2024-25	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	314	0	0
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	500	1 000
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Not Applicable	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	475	900	900
	Hanover Park - Hanover Park CHC - HT - Replacement	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	6 000	14 000
	Michels Plain - Lentegeur Laundry - HT - Upgrade and Additions to Dirty Linen Area	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	200	0	0
	Syngara - 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	1 500
	Retreat - Retreat CHC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000
	Somers West - Heiderberg Hospital - HT - Repairs and Renovation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/24	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 055	0	5 055	0	0
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Not Applicable	Cape Winelands	Breedee Valley	01/Apr/24	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	0	1 000
	District Hospitals - HT - Laundry equipment 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 993	0	0
	Observatory - Groote Schuur Hospital - OD QA	Not Applicable	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	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/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	1 000
	Mossel Bay - George Road San Clinic (Repl) - HT - Replacement	Not Applicable	Garden Route	Mossel Bay	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	575	1 425	0
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 300	1 170	350	800	200
	Michels Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	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	1 000	0	0	400	600
	District Hospitals - HT - PACS-RIS 2024-25	Not Applicable	0-All Districts	0 - All Locals	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 665	0	0
TOTAL: Non-Infrastructure(151 projects)									722 005	663 074	313 976	231 066	229 487
TOTAL: Health(386 projects)									30 412 154	2 247 115	1 307 058	1 310 907	1 331 019

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					Total Available	25/26	26/27
1. Maintenance and Repairs													
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	37 737	0	12 000	12 579	13 158
TOTAL: Maintenance and Repairs(1 project)									37 737	0	12 000	12 579	13 158
2. Upgrading and Additions													
Nature Reserve	Wolkeklouf: Abolition and tourism visitor centre upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 000	0	4 000	0	0
Nature Reserve	De Mond Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	11 500	1 429	4 000	0	0
Nature Reserve	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	51 360	0	0	25 123	26 237
Nature Reserve	Robberg Sewage	Stage 4: Design Documentation	Garden Route	Bitou	01/Nov/23	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	50	1 500	0	0
Nature Reserve	Vrolijkheid Cottages Upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 500	0	3 500	0	0
Nature Reserve	Geelkraan (Electricals, Sewerage, Parking)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequia	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	150	0	150	0	0
Nature Reserve	Groenwoudsbosch Ring Road upper section	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequia	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 000	0	3 000	0	0
Nature Reserve	Kogelberg Solar upgrade	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Robberg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	500	0	500	0	0
Nature Reserve	Walker Bay Fishing Trail Gatehouse and Escalators	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 000	0	1 000	0	0
Nature Reserve	Hottentots Holland Ped Bridge	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Tweede Tol Staff Housing	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
TOTAL: Upgrading and Additions(12 projects)									81 510	1 479	22 150	25 123	26 237
3. Non-Infrastructure													
Nature Reserve	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	14 801	0	6 036	4 284	4 481
TOTAL: Non-Infrastructure(1 project)									14 801	0	6 036	4 284	4 481
TOTAL: Environmental Affairs(14 projects)									134 048	1 479	40 186	41 986	43 876

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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						24/25	25/26
1. Maintenance and Repairs													
Office Building	Cleaning of Evert	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	250 020	162 306	28 594	29 203	30 517
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	478 953	293 021	56 946	61 273	69 385
Office Building	OHS PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	83 994	28 304	17 640	18 430	19 260
Departmental Facility	Urgent Maintenance - CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	156 456	60 667	30 539	31 907	33 343
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	2 254 927	1 635 396	200 321	199 606	203 513
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/27	Equitable Share	Programme 2 - Public Works Infrastructure	72 304	8 110	20 466	21 383	22 345
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 823	15	577	603	630
Office Building	Smart Metering Water Meters Incentive Grant	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/28	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	7 302	2 069	1 732	1 810	1 891
Office Building	Scheduled maintenance EPWP	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	110 325	105 473	4 852	0	0
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 076 790	661 790	137 165	138 577	139 258
TOTAL: Maintenance and Repairs (10 projects)									4 493 696	2 957 151	498 832	502 792	520 342
2. Rehabilitation, Renovations & Refurbishment													
Office Building	Shared Service Building-Outdoor	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	01/Apr/20	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 046	0	0	0	7 046
Office Building	4 Dorp Street-Modernisation of 1/9h Floor (Dorp)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	11 218	9 094	2 124	0	0
Departmental Facility	CYCC-Stoville Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	1 065	5 132	0	0
Departmental Facility	Artscape Theatre Assistive Listening	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/23	20/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 979	1 766	213	0	0
Office Building	9 Dorp St - Office Accommodation 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	11 000	0	10 000	1 000	0
Office Building	9 Dorp Street 2nd Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	26 099	25 111	988	0	0
Departmental Facility	Tafelberg High School Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	23 663	946	0	0
Office Building	9 Dorp Street 1st & 3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	49 207	7 089	31 000	2 818	0
Departmental Facility	Kromme Riee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jun/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	403	2 545	0	0
Departmental Facility	Eisenberg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	42 336	482	12 639	27 955	1 260
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 501	0	7 500	19 114	5 887
Office Building	Shared Services Building, George - York Park - Establishment	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 880	0	11 500	17 380	4 000
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 056	0	5 056	0	0
Office Building	Solar WC project.	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	30 400	0	30 400	0	0
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	150 113	126 113	12 000	6 000	6 000
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	51 678	31 408	4 952	5 174	5 406
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/27	Equitable Share	Programme 2 - Public Works Infrastructure	52 950	950	19 500	10 000	1 000
Care Facility	CYCC-Lundani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	265 056	12 387	62 393	105 727	84 549
Care Facility	CYCC-Horizon Upgrades	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	150 000	38 838	4 850	0	0
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 000	4 546	0	2 667	30 000
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	35 000	27 646	7 008	0	0
Office Building	Caledon Shared Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 615	21	0	6 000	39 594
Office Building	Union House GF Floors(& Establishment)	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	9 058	0	0	9 058	0

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	25/26
Office Building	New Project :27 Wale Street 8th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 500	0	6 500	26/27
Office Building	EMS - W and 17 & 18	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jan/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	41 956	0	26 119	2 000
Departmental Facility	Various CYCCs - Integrity of Power Supply and Access Control Eisenberg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 500	0	5 000	0
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	25 000
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	9 602
Office Building	Cape Town 34 Rodland Str Offices for VEC	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	160 000	477	347	0
TOTAL: Rehabilitation, Renovations & Refurbishment(29 projects)									1 412 147	311 057	268 712	241 344
3. Non-Infrastructure												
Office Building	CALEDON OFFICE BLOCK (PPF)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	6 292	0	2 792	0
Office Building	LEEULOOP (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	3 842	69	888	0
Office Building	PP&I-ENHANCEMENT-FCA-IAM (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	37 666	5 193	18 000	0
Office Building	STIKLAND NORTH MIXED USE (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	2 859	239	700	0
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	59 735	38 129	6 884	7 515
TOTAL: Non-Infrastructure(5 projects)									110 394	43 630	29 264	7 515
TOTAL: Public Works(44 projects)									6 016 237	3 311 838	796 808	740 714
												769 201

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					24/25	25/26	
I. Maintenance and Repairs													
Road - Tarred	Routine Damage CW DM - Flood	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0
Road - Tarred	C1271.3 Bottrier Avea	Stage 4: Design Documentation	Overberg	Oversstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	7 500	0	7 500	0	0
Road - Tarred	C1270.8 Riversonderend	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 250	0	17 250	0	0
Road - Tarred	Routine Maintenance OB	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	450 000	295 531	0	0	58 360
Road - Tarred	C1270.7 Tesehansdal	Stage 4: Design Documentation	Overberg	Oversstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	18 000	0	0
Road - Tarred	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	457 260	0	32 727	89 140
Road - Tarred	C1270.1 Millers Point	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	6 600	0	6 600	0	0
Road - Tarred	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	800 000	415 353	0	0	114 725
Road - Tarred	C914.4 Vlieberg Rd	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	4 600	0	0
Road - Tarred	Routine Maintenance garden Route DM	Packaged Programme	Overberg	Oversstrand	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	960 000	628 510	0	0	117 905
Road - Tarred	Routine Maintenance CK DM	Packaged Programme	Garden Route	Oudshoorn	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	196 400	0	0	31 555
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	916 434	184 824	199 417	189 433
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	134 000	98 309	15 000	10 000	10 000
Road - Tarred	C1271.6 Worcester Area	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	21 700	0	21 700	0	0
Road - Tarred	Routine Maintenance OB DM**	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	109 000	0	52 935	55 585	0
Road - Tarred	C1271.7 Pappeslei	Stage 4: Design Documentation	Overberg	Oversstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	29 230	0	29 230	0	0
Road - Tarred	Routine Maintenance GR DM**	Packaged Programme	Garden Route	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	0	106 945	112 290	0
Road - Tarred	C1271.8 Helderstream Greyton	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	Routine Damage OB DM - Flood	Packaged Programme			01/Apr/24	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	14 000	0	14 000	0	0
Road - Tarred	Routine Damage GR DM - Flood	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	1 687 014	150 950	155 537	156 064
Road - Tarred	Maintenance - Garden Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	970 000	651 679	98 527	103 982	110 656
Road - Tarred	C1181 Traffic lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 000	0	6 000	7 000	8 000
Road - Tarred	P967 FMS (opex)	Packaged Programme	Overberg	Theewaterskloof	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	13 301	15 000
Road - Tarred	C1271.05 Grabouw area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	300	0	300	0	0
Road - Tarred	Routine Maintenance CW DM**	Packaged Programme	Overberg	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	140 000	0	80 850	52 168	0
Road - Tarred	C1271.4 Villiers area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
Road - Tarred	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	1 173 800	1 037 227	25 706	25 000	0
Road - Tarred	Routine Maintenance WC DM**	Packaged Programme	West Coast	Cederberg	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	215 000	0	104 060	109 265	0
Road - Tarred	C1180 Street lights	Packaged Programme	Overberg	Swellendam	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	56 000	0	18 500	18 500	19 000
Road - Tarred	C1270.9 Swellendam Barrydale	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
Road - Tarred	Routine Maintenance CK DM**	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	0	28 625	30 055	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 053	0	17 053	0	0
Road - Tarred	Routine Damage WC DM - Flood	Packaged Programme			01/Nov/23	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	110 000	0	17 000	0	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	27 947	0	0

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						25/26	26/27
TOTAL: Maintenance and Repairs(65 projects)													
2. New or Replaced Infrastructure													
Road - Tarrad	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	14 033	178 968	0
Road - Tarrad	C967 Malmsbury Bypass	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	530 000	63 319	140 000	201 300	2 144
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	44 356	15 301	15 301	10 000
Road	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breedee Valley	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	0	0	0	30 000
Road - Tarrad	C907 MALMESBURY BYPASS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	08/Sep/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	529 046	58 800	165 000	0	0
Road - Tarrad	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	204 947	15 000	15 000	12 000
Road - Tarrad	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Asset Finance Reserve	Programme 3 - Transport Infrastructure	270 000	0	0	0	30 000
TOTAL: New or Replaced Infrastructure(7 projects)													
3. Rehabilitation, Renovations & Refurbishment													
Road - Tarrad	C1147 Reseal Strandfontein/Luzelle/Vredendal	Stage 5: Works	Garden Route	Kaysera	02/Mar/21	01/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	2 300	0	0
Road - Tarrad	C1142 PRMG Rehab Stronidom	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/21	01/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	109 558	0	0
Road	C1202 Bredasdorp - Sinis Bay PRMG	Stage 2: Concept/ Feasibility	Cape Winelands	Breedee Valley	01/Mar/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	20 000
Road - Tarrad	C1008 Rehab Calitzdorp - Oudshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/21	07/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	6 500	30 000	0	0
Road - Tarrad	C1083.1 Reseal Stanford-Riversonderend Phase2	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	148 282	2 600	2 000	0
Road - Tarrad	C802.5 St Helena - Stomp-niensbaai	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	375 000	46 996	50 000	2 000	0
Road - Tarrad	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	2 724	86 000	34 000	0
Road - Tarrad	C1213 Reseal/rehab NC Border - N1 - Murrayburg	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	12 207	66 000	1 000	0
Road - Tarrad	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 5: Works	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	7 271	1 600	0	0
Road - Tarrad	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Blitou	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 000	0	5 000	37 000	1 000
Road - Tarrad	C1216 Reseal/rehab Ceres-Opale Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	538 000	9 683	142 000	0	55 000
Road - Tarrad	C1217 Stellenbosch - Pniel (Helshoote Pass)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	3 000	65 000
Road	DR1277 Butelgatsrivier DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	24 000	0	0
Road	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	0	0	50 000
Road	C1038 Viessershok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000
Bridges/Culverts	C1155.6 CAUSEWAY - HERMANS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	4 000	0	1 250	0	0
Bridges/Culverts	C1158.2 Emergency replacement of Bridge#95 near De Doorns	Stage 5: Works	Cape Winelands	Breedee Valley	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	45 000	15 716	0	1 000	0
Reseal - Surfaced	C1227 Botaniary Road	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	50 000	0	0	3 000	40 000
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	2 348	26 000	0	0
Reseal - Surfaced	C1231 Vredendal - Van Rynsdorp & Klaver	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	42 196	47 800
Reseal - Surfaced	C1232 Van Rynsdorp - NC Border Paarl	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	0	49 000	122 000
Road	C1238 Old Hart Road Klipmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000
Road	OP7776 Goedverwach DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	7 000	8 000	0
Road	MR527 De Hoek DM	Stage 4: Design Documentation	West Coast	Bergvliet	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	19 000	0
Road	C1204 TR30/2 Villiersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 086
Road	C1206 Philadelphia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
TOTAL: Total Available									1 109 102	6 583 717	3 49 334	410 569	261 080
TOTAL: Total Expenditure to date from previous years									156 898 024	926 827	919 838		

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						24/25	25/26
Road	C1240 Urcity Provincial Roads	Stage 1: Initiation/ Pre-Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	10 000	26/27
Road	C1025.10 Resaal N7 Wingfield -Bosmansdam Km 0-2 aantal	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	46 543	1 800	0	0
Road	C1116.1 Resaal Wolseley - Ceres -Tonservier Sokk	Stage 3: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	27 234	54 200	2 000	0
Road - Tarred	C1308 REPAIRS UTKYK PASS	Stage 3: Works	West Coast	Cederberg	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	52 000	0	0
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Asset Finance Reserve	Programme 3 - Transport Infrastructure	115 000	0	0	100 000	0
Bridges/Culverts	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 3: Works	Overberg	Swellendam	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	10 000	0	9 869	0	0
Bridges/Culverts	C1270.2 B05/62 Rviersonderend	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	30 000	0	3 800	0	0
Bridges/Culverts	C1270.4 Clarmedrive	Stage 3: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	65 000	12 748	50 000	0	0
Bridges/Culverts	C1270.3 B1388 Elandsdriif	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	3 200	0	0
Bridges/Culverts	C1270.5 Hantebes	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	C1271.1 Vuurhyns Pass	Stage 3: Works	Central Karoo	Prince Albert	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	35 000	0	0
Road - Tarred	C838.7 Hemel en Aarde	Stage 3: Design Development	Overberg	Oversstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	1 000	0	0
Road	C749.2 Paarl-Franshoek	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	500 000	0	51 896	119 298	82 428
Road - Tarred	OB DM Resaal	Stage 3: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	196 000	89 932	0	21 865	22 955
Resaal - Surfaced	WC-DM Resaal	Stage 3: Works	West Coast	Swartland	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	250 000	162 777	0	21 615	22 695
Road - Tarred	Garden Route DM Resaal	Stage 3: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	313 000	199 076	0	27 565	28 940
Road	OB DM Regravel	Stage 3: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	236 215	0	38 590	40 515
Road	CW DM Regravel	Stage 3: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	348 000	198 791	0	33 075	34 730
Road	WC DM Regravel	Stage 3: Works	West Coast	Swartland	01/Apr/15	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	326 000	179 202	0	27 930	29 330
Road	Garden Route DM Regravel	Stage 3: Works	Garden Route	Oudshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	307 000	167 910	0	30 100	31 605
Road	CK DM Regravel	Stage 3: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	363 000	191 148	0	38 545	40 470
Road	C749.2 Paarl-Franshoek	Stage 4: Design Documentation	Cape Winelands	Draakenstein	16/Jun/16	30/Sep/27	Equitable Share	Programme 3 - Transport Infrastructure	700 000	0	98 104	178 702	67 572
Road	C1000 PRMG Stunford- Gansbaai	Stage 3: Works	Overberg	Oversstrand	14/Feb/17	18/Feb/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	83 193	50 000	30 000	0
Road - Tarred	C838.7 Hemel en Aarde	Stage 3: Design Development	Overberg	Oversstrand	01/Dec/14	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	100 000	1 684	0	88 666	0
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	518 447	58 956	55 386	62 185
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	128 083	21 340	4 000	0
Road - Tarred	C1097 Dwarskroos Elandsbaai	Stage 6: Handover	West Coast	Bergvliet	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	280 000	167 863	9 000	0	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 3: Works	Overberg	Oversstrand	01/Apr/22	01/Feb/27	Equitable Share	Programme 3 - Transport Infrastructure	780 000	131 610	165 000	0	4 000
Road - Tarred	C838.6 Caldon -Sandbaai	Stage 3: Works	Overberg	Oversstrand	08/Sep/21	08/Dec/27	Equitable Share	Programme 3 - Transport Infrastructure	230 000	198 499	20 000	4 000	0
Road - Tarred	C1142 Rhab Simondium Resaal	Stage 3: Works	Cape Winelands	Draakenstein	02/Oct/21	01/Jun/27	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	83 942	6 000	0
Road - Tarred	C1103 Grootriver & Blokkans	Stage 3: Works	Garden Route	Bliou	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	118 000	69 859	3 000	0	0
Road - Tarred	C1124 Resaal Herbedale Alberta	Stage 3: Works	Garden Route	Hessequa	01/May/21	14/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	105 234	2 000	0	0
Road - Tarred	C1101 Rhab Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	73 000	103 000	3 000
Road - Tarred	C1105 Du Toit's kloof Pass	Stage 3: Works	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 000	7 488	90 700	2 000	0
Road - Tarred	C1104 Resaal Meringspoort to Prince Albert	Stage 3: Works	Central Karoo	Prince Albert	04/Apr/22	29/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	157 000	153 215	3 300	0	0
Road - Tarred	C1125 PRMG Rwersdahl Jadsmith	Stage 3: Works	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	71 815	70 000	1 500	0

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						24/25	25/26
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	-2	30 000	0	26/27
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zaibonak Barydale-Montagu & various DR's & OP's	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	147 551	2 000	0	0
Road - Tarred	C1144 PRMG Reseal Ribbeck west	Stage 5: Works	West Coast	Swardland	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	21 026	1 600	0	0
Road - Tarred	C1146 Barrington old Kynasa & Wilderness	Stage 5: Works	Garden Route	Kynasa	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 617	0	0
Road - Tarred	C1202 Breidsloep - Sinsis Bay	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jun/26	01/May/27	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	0	8 358
Road - Tarred	C1145 Voor Paardeberg rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	50 000	0	0
Road - Tarred	C1146 PRMG Barrington old Kynasa & Wilderness	Stage 5: Works	Garden Route	Kynasa	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	13 617	19 383	2 000	0
Road - Tarred	C1154 PRMG Harembos - Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	61 000	2 000	0
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	333 183	7 200	0	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	0	45 000	77 000	0
Road - Tarred	C1205 PRMG Reseal Bonitasale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	105	31 000	1 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	18 626	33 000	2 000	0
Road - Tarred	C1088 Rhoib Callitrop	Stage 5: Works	Garden Route	Kammalnd	01/Apr/21	07/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	205 000	143 044	52 000	5 600	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	3 418	20 000	1 000	0
Road	C1154 Harembos - Oudshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	50 000	0	0
Road - Tarred	C1201 Swellendam - Breidshoep PRMG	Stage 3: Design Development	Overberg	Swellendam	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	57 000	0
Road	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	110 000	0	0
Road - Tarred	C802.5 St Helena - Stomp-neushai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	50 000	0	0
Road - Tarred	C1102.2 RUSTENBURG RD	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	24 396	1 300	0	0
Road - Tarred	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	20 500	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opale Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	380 000	0	70 000	130 000	0
Road - Tarred	C1289 Riversdale - Ladfamith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammalnd	01/Apr/26	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Road - Tarred	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Biou	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	5 000	20 000
Road - Tarred	C1291 Ladfamith - Langeburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Langeburg	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	8 000	28 000
Road - Gravel	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	5 000	55 000
Road - Tarred	C1293 Leeu-Ginkla - Finsberg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	0	5 000	65 000
Road - Tarred	C1294 Outeniqua Pass George-Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	2 043	37 957
Road - Tarred	C1295 Malmesbury - Darling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000
Road - Tarred	C1296 Ladfamith-Caitzorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammalnd	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	90 000
Road - Tarred	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	0	0	20 000
Road - Tarred	C1298 Mossel Bay - Oudshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000
Road - Tarred	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000
Road - Tarred	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	61 946
Road - Tarred	C1155.4 Emergency accident repairs to bridges B927&B2927 A at Wingfield	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	3 000	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						24/25	25/26			
Road - Tarrad	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	108 000	0	0	0	26 627			
Road - Gravel	WC-DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 600	0	0			
Road - Gravel	GR-DM Regravel	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	29 000	0	28 665	0	0			
Road - Gravel	CK-DM Regravel	Stage 5: Works	Central Karoo	Benifort West	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 710	0	0			
Road - Gravel	CW-DM Regravel	Stage 5: Works	Cape Winelands	Breedevally	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	32 000	0	31 500	0	0			
Road - Gravel	OB-DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 750	0	0			
Road - Tarrad	WC-DM Reseal	Stage 5: Works	West Coast	Cederberg	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 585	0	0			
Road - Tarrad	GR-DM Reseal	Stage 5: Works	Garden Route	Oudshoorn	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 250	0	0			
Road - Tarrad	OB-DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 820	0	0			
Road - Tarrad	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	107 000	0	106 660	0	0			
Bridges/Culverts	C975.5 Emergency repair Curinus Bridge	Stage 5: Works	West Coast	Bergervier	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	20 000	0	17 000	0	0			
Road - Tarrad	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0			
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0	0			
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns**	Stage 3: Works	Cape Winelands	Breedevally	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	28 000	0	27 648	0	0			
Road - Tarrad	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	13 000	0	0	12 307	0			
Road - Tarrad	C1240 Unity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	15 000	107 455	50 875			
TOTAL: Rehabilitation, Renovations & Refurbishment(112 projects)													17 650 000	4 105 457	2 686 203	1 574 438
4. Upgrading and Additions																
Road - Tarrad	C1066 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	33 000			
Road - Gravel	DR1385 Keerweder DM Drakenstein	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Mar/13	30/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0			
Road - Tarrad	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	225 500	61 190	163 500	0	0			
Road - Gravel	C1011 Driainberg RD	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	77 765	6 000	0	0			
Road - Gravel	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	20 641	40 000	0	0			
Road - Gravel	C1047.1 Surface Faneourt Rd from MR347 to N2	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	16 000	0	10 000	0	0			
Road - Tarrad	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/30	Equitable Share	Programme 3 - Transport Infrastructure	475 000	57 660	0	187 500	2 000			
Road - Tarrad	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	499 000	329 883	55 000	55 325	58 490			
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	208 000	167 079	17 950	11 000	11 025			
Road	C1229 Dual MR201 Klipring Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000			
Road - Tarrad	C1102.1 Dual MR201 N1 to Klipring Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	270 000	55 866	0	2 000	0			
Road - Gravel	C832 Urmanskraal DM	Stage 2: Concept/ Feasibility	West Coast	Matielkama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	0			
Road - Gravel	DR1337 Wauhoek (McGregor)	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/26	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	0	27 000			
Road - Gravel	TR292 Nigwacht	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	32 000	0			
Road - Gravel	DR1597 MR348 Groenbrak-Progeentul	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	0	0	1 000			
Road - Gravel	DR1613 NR2/8 Kynsna - MR355 Phantom Pass	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kynsna	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	0	5 500			
Road	C1094.1 AI Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	5 000	5 000			
Road	DR2183 Clanwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000			

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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Road - Tarred	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	50 000	0	0	0	50 000
Road - Tarred	C967.1 Malmesbury (SW bypass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	0	32 000
Road	C974.1 Safety Improvements R44 Phase 1 - Winery IC	Stage 4: Design Documentation	Cape Winelands	Draakenstein	01/Apr/22	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	195 000	0	0	0	78 666
Road	DR1631 Geelthoorn DM	Stage 3: Design Development	Garden Route	Kayasa	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	23 000	26 000
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	0	100 000	0
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	40 000	0	0
Road	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	0	13 000
Road	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	19 235	1 000	0	0
Road	C822.6 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	5 000	20 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	7 000	0
Road - Tarred	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Draakenstein	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	33 194	65 000	0	0
Road - Tarred	C1082.2 Safety Impr N7 Potstam - Melkbos - Van Schoonsdijf IC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	370 000	0	70 000	145 195	0
Road - Tarred	C1025.1 WINGFIELD IC	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	73 235	2 000	0	0
Road	C1082.2 Safety Impr N7 Potstam - Melkbos - Van Schoonsdijf IC	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	398 000	0	85 000	92 805	220 000
TOTAL: Upgrading and Additions(32 projects)									3 925 500	912 082	568 450	702 825	573 681
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUB)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	40 000	20 867	4 000	4 000	4 500
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	20 867	4 000	4 000	4 500
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	18 300	21 000	22 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	500 000	417 890	13 600	19 000	20 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									590 000	437 671	31 900	40 000	42 000
TOTAL: Transport(189 projects)									161 652 570	12 231 216	4 748 989	3 658 659	3 418 146

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						24/25	25/26
I. Infrastructure Transfers - Capital													
	Greater Retreat (Columbine Road)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	0	7 600	0
	Bitou Municipality: Solar Geysers Ebnahasser (2024/25 154)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	30/Apr/28	Other	Programme 4 - Human Settlements	3 388	0	3 388	0	0
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 380	0	4 380	0	0
	Witzenberg Municipality: Solar Geysers Yrebehes (2024/25 354)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	7 788	0	7 788	0	0
	Swellendam Municipality: Solar Geysers Swellendam (2024/25 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 075	0	10 075	0	0
	Hessaga Municipality: Solar Geysers Sifibaai Melloboutfontein (2024/25 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessaga	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	4 595	0	4 595	0	0
	Kammanland Municipality: Callitrop electricity	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kammanland	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 800	0	4 800	0	0
	Saldanha Bay: Lowville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 200	0	16 240	10 832	0
	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	19 144	25 560	0
	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 453	0	1 453	0	0
	Vamoso Blocked Projects (Mansiedden, Mandela Park, Nompumdelo)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
Top structures	Worcester: Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29/Jun/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	15 489	5 000	26 500	42 000
Top structures	Worcester: Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	6 347	2 500	3 000	0
Top structures	Avian Park	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	981	2 416	0
Total Units	Langeberg: Bonnievale: Unsig 68 - Icdp - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	0	0	300
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	1 803	4 443	0
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 161	335	826	0	0
Top structures	Vallhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	48 641	21 000	0	0
Top structures	Forest Village	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	412 000	307 476	104 000	0	0
Top structures	Garden City Fisantekeel	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	62 000	0	21 000	19 950	0
Top structures	Kosovo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	5 000	5 000	10 000
Serviced Sites Under Construction	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	3 000	20 000	0
Top structures	Hout Bay: Imzamo Yetu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	2 000	3 000	0
Top structures	Beaumont Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	15 600	31 500
Serviced Sites Under Construction	Du Noon/Killamey Gardens	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	3 299	0	1 000	26 040
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 000	138 725	20 200	20 540	20 540
Top structures	Maassar	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	64 050	42 000	70 000
Top structures	Bloekombos/Marocela South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	31 000	35 000	0
Top structures	Vamoso PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	113 000	686 347	10 000	10 000	10 000
Top structures	FLISP: Walk-ins - Ph 10: 2024/2025: 5000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	350 000	459 914	100 000	123 200	116 800
Top structures	Oshwani Bovesig/Phase 3A (169 of 433 units) IRDP4	Stage 5: Works	Garden Route	Bitou	01/Apr/21	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	30 760	228	0	0
Top structures	New Rest	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 308	0	0
Top structures	Nipier Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	541	2 000	9 350	21 000
Serviced Sites Under Construction	Overberg/Swellendam: Saarbraak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 400	0	1 111	0	8 000

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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					24/25	25/26	
Serviced Sites Under Construction	Creydon Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	2 000	8 000	16 000
Serviced Sites Under Construction	West Coast: Berg River: Pletberg: 181 Services	Stage 3: Design Development	West Coast	Bergvliet	01/Apr/21	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	3 440	3 439	30 951	0
Serviced Sites Under Construction	ISSP Zwiethamb North Rom Erf 1 (2000 sites) UISP	Stage 3: Design Development	Cape Winelands	Breedevlei	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	2 609	8 000	0
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	1 000	5 060	5 060
Serviced Sites Under Construction	ISSP Plant Dignified Informal Settlements 9 x Areas	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	500	3 725	3 725
Serviced Sites Under Construction	ISSP Lover's Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	2 615	1 000	5 600	5 600
Serviced Sites Under Construction	ISSP Monagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 380	0	498	6 000	7 380
Serviced Sites Under Construction	ISSP Bonnievale Bockenhoutskloof (574)	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	42 000	6 656	34 601	0	0
Serviced Sites Under Construction	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	532	7 040	0
Serviced Sites Under Construction	Tullbagh B5 - Chris Hart & Die Gattjie (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	1 000	0	0
Sanitation	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	61 689	12 000	12 000	12 000
Sanitation	Airport Precinct Infill Professional Fee, PM and Airport Precinct: Main site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	4 000	1 000	0
Sanitation	Thiabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	Metro: Khayelitsha: Silverton	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	18 607	12 000	5 000	0
Serviced Sites Under Construction	Zoor UISP (65)	Stage 1: Initiation/Pre-Feasibility	Garden Route	Kamaland	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	0	5 200	0
Serviced Sites Under Construction	Bredasdorp Phola Park Insitu (350)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 027	0	2 540	0
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph. 1: 1012 T/S)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	10 500	0	0
Top structures	Khayelitsha Erf 26943	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	749	500	0	0
Top structures	Mbakweni	Stage 3: Design Development	Cape Winelands	Draakenstein	30/Mar/11	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 780	0	0
Top structures	Parr East	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	0	0	15 000	29 000
Serviced Sites Under Construction	Simondium	Stage 3: Design Development	Cape Winelands	Draakenstein	01/Apr/20	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	3 000	43 000	22 500	10 500
Top structures	Jameson Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	0	25 500	46 500
Top structures	Cloesteville Flips	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	8 000	8 000
Top structures	La motte forest	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 443	0	6 000
Serviced Sites Under Construction	Mossel Bay Spookboom Phn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 167	0	13 329	36 000
Serviced 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/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 400	556	1 777	0	16 000
Serviced Sites Under Construction	Mossel Bay Spookboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	1 155	0	4 800
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helena Bay: Stormsneeuwaai (200) Kosovo Main Site Professional fees	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	139	889	0	0
Sanitation	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	18 315	1 000	0	0
Serviced Sites Under Construction	ISSP Kuyamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	500	0	0
Serviced Sites Under Construction	Qelwani - Bosstegf Ph4 (350) UISP	Stage 3: Design Development	Garden Route	Blitou	01/Apr/20	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	1 750	8 000	8 000
Serviced Sites Under Construction	Napper Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	-1 815	10 000	8 000	8 000
Serviced Sites Under Construction	Sinshaba Oakamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	781	870	0	8 000
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	149	114	0	7 200

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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	25/26	
Serviced Sites Under Construction	West Coast: Swardland: Moeresburg (7/23)	Stage 3: Design Development	West Coast	Swardland	01/Oct/22	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	170 000	3 118	63 501	43 300	59 700
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/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	-989	30 020	30 020	30 020
Serviced Sites Under Construction	OAKDENNE KUILSKRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	100	8 000	6 720
Total Units	GARDEN ROUTE: MOSSSEL BAY: Groot Brak River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	139	444	8 000	21 000
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Brak River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	35	111	2 000	5 250
Total Units	Garden Route: Mossel Bay: Groot Brak River Farm 129 & 137 (100)	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	12 000	0	0	10 500	0
Total Units	Highlands Drive (542)	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	11 000	0	0	10 500	0
Total Units	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	21 000	52 500	42 000
Top structures	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	8 000	0	21 000
	Groobou Hillside (348) (121 + 227)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	2 000	0	16 000
	Gypsy Queen	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	24 563	15 400	0
	Porterville (177)	Stage 1: Initiation/Pre-feasibility	West Coast	Begrievier	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	86 000	0	21 000	21 000	42 000
	Gugulethu Infill (Manu) (1019)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	385	0	0
	Gansbaai Masakhane (296 of 1569)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	0	800	0	8 000
	Kleinmond 5 Infills (180)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	2 560	2 000	4 000
	Swellendam Railton CBD (32)	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	0	94 300	44 000	0
	Swellendam Railton (965) Transfer @R383	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 000	160
	Groobou Roodakke (1169) Tops Transfer @R160 in 2026/27	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 080	0
	Riversonderend	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	0	0	21 000
	Villiersdorp Destiny	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	0	0	20 640
	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	121	297	5 360
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	1 125	2 772
	Beaufort West S7 G24 IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	216	553	9 600
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	1 100	4 350	0
	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	1 332	0
	Marrasburg (300)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	888	0	16 000
	Laingsburg Site G (200) IRDP	Stage 1: Initiation/Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	4 040	0
	Madjiesfontein 20 (mud brick units)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36 000	0	0	15 000	20 000
	Prince Albert (475) (208 balance)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Prince Albert	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	22 000	0	0
	New Horizons Ebenhaeser Portion 20	Stage 1: Initiation/Pre-feasibility	Garden Route	Biotou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
	Edward St	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Sep/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	0	25 000
	Kwanokhula Phs (914 incr to 1182)	Stage 1: Initiation/Pre-feasibility	Garden Route	Biotou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Sir Lowrys Pass	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/21	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	21 000	10 500	0
	Atlantic Kamonkopp Phase 2 (2502)	Stage 2: Concept/Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	21 000	21 000	33 810
	Bontebeuwt (361)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	15/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	143 000	0	60 351	39 200	42 000
	New Horizons Ebenhaeser (Portion 3)725	Stage 1: Initiation/Pre-feasibility	Garden Route	Biotou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	0

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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						24/25	25/26
	New Horizons Ebenhaeser (Portion 41/206)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	44 000	0	0	35 000	7 000
	Sheffield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	80 500	0	24 000	34 440	21 000
	Knausbock (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	0	667	11 250
	EHP Fire Damage Houses Kwanokwathula	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	208	0	208	0	0
	Kwanokwathula 641 (Transfers 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	405	0	405	0	0
	Widmoed Penhill Phase 1c (896 sites/394 lots of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
	Widmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	1 000	6 000	6 000
	Widmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	2 000	2 000	7 500
	Kosovo (Farm 094 new Woodlands/434/centon)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 850	0	8 850	0	0
	Kwanokwathula 441 (Transfers 247)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	334	0	334	0	0
	Airport Present Infill Sites (79 sites/455ha/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	2 000	40 000	0
	Green Valley Sportsfield (Transfers 20)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27	0	27	0	0
	Thembalethu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	9 750	9 750	18 500
	Highbury (45) FLSP & ERF 563 (Transfers 18)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24	0	24	0	0
	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	50	0	50	0	0
	Our Prade Ph2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	36 230	22 000	120
	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
	Syferfontein East Ph C (30 tops/MV)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Bellar Calgro (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	9 000	0	0
	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	200	0	0
	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	150	0	0
	Thembalethu Ex 42 & 58 Transfer 40 @R54	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	0	15 000
	Thembalethu EHP Prof Fees 200 @ R223	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	54	0	54	0	0
	Paarl Vlaakkland (Ph 1.1 218 sites/217 units)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	270	0	270	0	0
	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	200	0	0
	Paarl Vlaakkland (Ph 1) transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 350	0	34 350	0	0
	Silbani Melkourfontein (585) 100 transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	3 253	0	0
	Paarl Vlaakkland (Ph 1.3 236 sites/228 units)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	0	10 067	0	0
	Paarl Vlaakkland (Ph 1.4 188/187) MV	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Paarl Vlaakkland Professional Fees (Heidelberg Site 1-73) Jnsdg	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	0	1 500	0	0
	Upper Becker Street 40	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	456	0	456	0	0
	Snydram street (14)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 885	0	2 885	0	0
			City of Cape Town	Langeberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	0	1 100	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	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 500	0	156	0	2 800
	Riversdale KwaNokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	0	1 332	12 000
	Gourtonmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	400	0	90	0	222
	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	451	0	1 110
	Slangrivier Infill (212)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	382	0	942
	Riversdale Kwa Nokuthula (42) Transfer	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	57	0	57	0	0
	Melkhoutfontein (170) Transfer 12	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16	0	16	0	0
	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	14	0	0
	Heidelberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8	0	8	0	0
	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	8 000	21 000
	Ladismith Parnalat (364)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 300	0	8 000
	Calitzdorp (67) transfer (24)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	12 867	0	0
	Koyamandi Watering Northern Extension (200)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	0	16 000	16 000
	Hilani 273/16596	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	6 630	6 300	6 300
	Kylemore (600 reduced to 438 sites)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Klamms La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 946	0	1 946	0	0
	Ceres Vredes (3022 services and 2,163 units) (150 transfers)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	21 000	0	0	0	21 000
	Sedgefield Infill (207/500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	73 000	0	25 000	25 400	21 000
	Struisbaai Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	8 000	21 000	21 000
	Klayakethu Bangalows EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Krynsna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	0	0	5 000
	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	12 100	9 500	0
	Thumba (Bulks & Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	10 000	10 000	2 000
	Airport Precinct: Main site Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Mountain View (Louis Faurie Corridor) (Transfers: 725 @R978)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	0	6 700	5 000	5 000
	Wellmed Bulks CWI1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	7 000	0	0
	Wellmed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	33 000	10 000	0
	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	423	0	0
	Wellmed Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	5 000	600	0
	Grabouw Inq(456)	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	12 000	0	0
	Driksands Ph1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Driksands Relocation Ph 2&3 EHP/TRA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	18 000	12 000	0
	Thbo Mbeki Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	1 000	1 000	0
	Grabouw Hillside (321) (102 + 219) 1.(Bulks)	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 500	0
	Du Noon/Killamey Gardens (Phase 1)(Bulks)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	300	0	300	0	0
	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility	Overberg	Thesewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	78 000	0	37 500	25 700	11 960

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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						24/25	25/26
	Du Noon/Killarney Gardens (Professional Fees)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Chilton/Remvismak (1014)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	2 000	16 400	8 200
	Emergency Housing Response	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 287	0	3 823	0	0
	Botriver Beaumont(1046) UISP Services Ph1(222)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	2 000	0
	Dysseldorp	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	4 750	0	0
	Yakhindlu	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	0	0
	Wolwedans Remedial Works	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	15 000	6 500	0
	Asanzani Linyokola (Transfers 70)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	95	0	95	0	0
	Sonskryvallei Phase 3 (616) (Transfer 27)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36	0	36	0	0
	Barelsfontein EHP (10 Earthhouses)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	614	0	614	0	0
	Kwanonkwaba(transfers 25)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34	0	34	0	0
	Bongelobu (19 Mid Houses Rehab)	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 835	0	6 835	0	0
	Dysseldorp Triangel Ppt	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 704	0	0	2 704	0
	Crooktop	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 606	0	0	3 606	0
	Benekuni (47): WEST COAST DISTRICT	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	890	8 037	0
	Pikaberg N/ (46) (services completion)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	523	0	523	0	0
	Pikaberg (150 of 1000 in phases)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	666	0	9 000
	Pikaberg Trajeste Kamp (Planning & 80 Sites)	Stage 1: Initiation/Pre-feasibility	West Coast	Bergervier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	467	6 400	0
	Cederberg: Lamberts Bay (412 of 596)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	9 150	0
	Cederberg: Clauwillam (900)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	2 849	0	6 000
	Cederberg: Elands Bay	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	971	0	971	0	0
	Matzikama: Vredendal (399)(Decrease 271 Phase 6)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	0	29 268	34 000	21 000
	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	652	0	652	0	0
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	671	0	671	0	0
	Matzikama: Klawer (199) (transfers 80)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	24 000	259	0
	Matzikama: Klipdam (68) (Reduced to 40)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	387	0	387	0	0
	Matzikama: Nowrens (87)	Stage 1: Initiation/Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	178	0	178	0	0
	Saldanha Bay: Langeville (309) IRDP (Transfer 20)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	9 000	34 000	21 402
	Saldanha Bay: Louwville / Witteklip North	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 357	0	1 357	0	0
	Saldanha Bay: Witteklip (1155)(295) Phase 1b	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	2 360	21 240	0
	Rooddakte (1054)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Saldanha Bay: Witteklip (1155)(192) Phase 1a	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	10 500	28 800	0
	Water Works Emergency Housing (67) Gypsy Queen	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 100	0	1 100	0	0
	Saldanha Bay: Vredenberg Urban Regeneration and Planning (987)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	72 500	0	4 800	28 723	38 960
	Saldanha Bay: Vredenberg Urban Regeneration and Planning (987)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	20 000	0	0
	Saldanha Bay: Witteklip Old Southern Bypass (82)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	6 200	10 500	6 720

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						24/25	25/26
	Saldanha Bay: Langebaan Seaview Park Extension (S1)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	2 583	6 300	10 710
	Saldanha Bay: White City (130) FLISP	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	500	595	9 800
	Saldanha Bay: New Middlepos (900 deansing)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	0	1 600	16 000
	Saldanha Bay: Langville (314)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	0	228	0	0
	Greater Villiersdorp NUSP (2600)	Stage 1: Initiation/Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 960	5 621	0
	ISSP Kuyamandi Town Centre (1000) ULSP	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	4 000
	Saldanha Bay: Duesville 559 (120)	Stage 1: Initiation/Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 400	12 660	12 660
	Klapmuis La Rochelle (100)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	3 000
	Klaarsroom (50)	Stage 1: Initiation/Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	222	4 000	0
	Swartland: Malnesbury De Hoop (3036 of 1600) phase 2	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	398 000	0	76 000	150 078	169 300
	Langrug Franschoek (Mooswater)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 800	0	10 800	0	0
	ISSP Kuyamandi Ekhanni (IBS)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	2 000	1 000
	Tulbagh (500)	Stage 1: Initiation/Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	0	1 147	1 413
	Kurand (1500)	Stage 1: Initiation/Pre-feasibility	Garden Route	Bitou	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	6 650	0	1 000
	Thembalethu (1755 of 4350)(1753-456-1297)	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	13 000	14 500	0
	Swartland: Kalbaskraal SEF	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	980	6 020	0
	Swartland: West Bank Fire Damaged Houses	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 470	0	1 470	0	0
	Thembalethu Interim Basic Services purchase	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	10 000	10 000	0
	Swartland: Kalbaskraal Land purchase	Stage 1: Initiation/Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 400	0	2 400	0	0
	Gansbaai Malskane (1184 of 1569)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	0	5 200	0	0
	Gansbaai Malskane (Wetovers)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	0	1 200	0	0
	ISSP Heidelberg Site 6-27 Elkeweg	Stage 1: Initiation/Pre-feasibility	Garden Route	Hessoua	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 160	0	2 160	0	0
	ISSP Heidelberg (88) Dollar Square	Stage 1: Initiation/Pre-feasibility	Garden Route	Hessoua	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	400	0	97	202	0
	Kleinmond Overhills (882)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 029	0	1 000
	Chemical Toilets IBS ISUPG	Stage 1: Initiation/Pre-feasibility	Garden Route	Kamaland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	500	0	500	0	0
	Schulphoek (4000)(IBS)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 000	1 000
	Vision (1393)	Stage 1: Initiation/Pre-feasibility	Garden Route	Kayana	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 400	2 400	0
	Schulphoek (bulks)	Stage 1: Initiation/Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	8 000	5 000	0
	NUSP Projects (23 Acres)(total 3493 sites)	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	11 000	6 500	0
	Mossel Bay NUSP IBS	Stage 1: Initiation/Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	2 000	10 000	2 000
	Swellendam Raiton (Informal Settlement) IBS	Stage 1: Initiation/Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 638	8 000	2 000
	Rose Valley Ph4 (132) (transfers 128)	Stage 1: Initiation/Pre-feasibility	Garden Route	Oudshoorn	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 885	0	1 885	0	0
	Clanwilliam Khuyelisha Golf course site	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 938	0	1 962
	Citrusdal Revolver (900)	Stage 1: Initiation/Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 998	0	4 050
	Klawer Donkerhoek / Sandkemp (335) (IBS)	Stage 1: Initiation/Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	603	5 427	0
	Vredendal Siphawoqha (800)(IBS)	Stage 1: Initiation/Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	1 440	11 888	0

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	25/26	26/27
	Lutzville Jula Square (600) (BS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matielkama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	1 080	9 720	0
	Tsitsisani's (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	3 896	15 000	2 000
	Joe Slovo New Middelpoos (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	7 920	15 000	2 000
	George Kerridge South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	2 667	0	0
	George Kerridge New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	4 096	6 672	0
	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	0	1 463	0	0
	Silverton Land Purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	6 000	0	0
	Malmesbury De Hoop (Phola Park 31)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	686	0	686	0	0
	Chatsworth Silverton (BS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swardland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	12 000	3 000	3 000
	BSP Aiyamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	56 700	0	10 500	25 200	21 000
	Swellendam Tansuet (Planning & Land repayment)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 600	0	0	451	1 111
	Stanford West (783) (621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	0	52 500	46 410	10 500
	Gansbaai Blompark (519) Top structures (Balance of) Transfer @R325	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	31 525	309	0
	Hermanus Mount Pleasant Infills 102 of 215 + 102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	4 900	0	0
	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	108	0	0
	Alveridge (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	0	2 221	40 000
	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	8 650	0
	Matielkama Municipality: Solar Geysers Klaver (2024/25 199)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matielkama	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	0	0	4 378	0	0
TOTAL: Infrastructure Transfers - Capital(266 projects)									7 334 302	1 856 993	1 937 931	1 897 572	1 719 469
2. Non-Infrastructure													
Total Units	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	22 057	19 546	20 000	20 000
	Professional fees: Title Deeds Restoration (Pre-2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	5 700	8 400	8 400
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	3 800	4 396	5 601
	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	93 000	0	29 600	30 400	31 500
	Title Deed Restoration (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	18 014	14 000	0
Total Units	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/40	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 145	13 000	14 880	9 818
TOTAL: Non-Infrastructure(6 projects)									298 000	26 202	89 660	92 076	75 319
TOTAL: Human Settlements(272 projects)									7 632 302	1 883 196	2 027 591	1 989 648	1 794 788

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					24/25	25/26	26/27
I. Infrastructure Transfers - Capital													
	Vicland Modular Library	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	1 000	0	1 000	0	0
	KwaMandlenkosi Library Upgrade	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	1 500	0	1 500	0	0
	Prince Albert Thusing Centre Library	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	250	0	250	0	0
	Green Valley Library	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Jul/24	31/Mar/25	Community Library Service Grant	Programme 2 - Cultural Affairs	350	0	350	0	0
TOTAL: Infrastructure Transfers - Capital(4 projects)									3 100	0	3 100	0	0
TOTAL: Arts and Culture(4 projects)									3 100	0	3 100	0	0

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

Category R'000	Outcome			Main appro- pria- tion			Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	Adjusted appro- pria- tion 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	4 884 036	5 372 160	6 520 247	6 976 669	7 133 001	6 999 781	7 653 237	9.34	6 139 055	6 257 887
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	1 031 116	1 331 419	1 942 859	1 470 971	2 025 625	1 892 404	1 619 684	(14.41)	1 300 475	1 513 700
6. Health and Wellness	555 273	460 073	469 069	867 862	748 606	748 607	868 104	15.96	863 266	833 140
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	24 561	27 655	30 364	33 267	26 785	26 785	34 150	27.50	37 702	39 395
10. Infrastructure	3 273 086	3 553 013	4 077 955	4 604 569	4 331 985	4 331 985	5 131 299	18.45	3 937 612	3 871 652
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Maintenance and repair	2 194 824	2 412 379	2 727 909	2 718 400	3 286 801	3 200 918	2 921 828	(8.72)	2 577 568	2 902 041
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	680 403	833 011	1 034 116	855 157	1 383 927	1 298 043	940 749	(27.53)	831 240	1 042 807
6. Health and Wellness	298 378	314 848	331 076	392 523	347 495	347 496	361 145	3.93	304 130	405 896
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	11 630	18 311	13 186	7 117	6 297	6 297	12 000	90.57	12 579	13 158
10. Infrastructure	1 204 413	1 246 209	1 349 531	1 463 603	1 549 082	1 549 082	1 607 934	3.80	1 429 619	1 440 180
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Upgrades and additions	710 075	840 628	1 527 087	1 519 400	1 568 529	1 521 192	1 526 265	0.33	1 387 054	1 201 000
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	343 713	498 408	908 743	615 814	641 698	594 361	678 935	14.23	469 235	470 893
6. Health and Wellness	108 560	48 912	58 484	212 811	232 508	232 508	256 730	10.42	189 871	130 189
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning	7 230	9 344	17 178	26 150	20 488	20 488	22 150	8.11	25 123	26 237
10. Infrastructure	250 572	283 964	542 682	664 625	673 835	673 835	568 450	(15.64)	702 825	573 681
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.1 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Medium-term estimate							
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate				
				2024/25	2023/24	2025/26	2026/27				
Refurbishment and rehabilitation	1 979 137	2 119 153	2 265 251	2 738 869	2 277 671	2 277 671	3 205 144	40.72	2 174 433	2 154 846	
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Police Oversight and Community Safety											
5. Education	7 000										
6. Health and Wellness	148 335	96 313	79 509	262 528	168 603	168 603	250 229	48.41	369 265	297 055	
7. Social Development											
8. Mobility											
9. Environmental Affairs and Development Planning	5 701										
10. Infrastructure	1 818 101	2 022 840	2 185 742	2 476 341	2 109 068	2 109 068	2 954 915	40.11	1 805 168	1 857 791	
11. Agriculture											
12. Economic Development and Tourism											
13. Cultural Affairs and Sport											
14. Local Government											
New infrastructure assets	355 006	440 725	612 254	1 715 598	869 645	916 381	1 066 542	16.39	980 644	981 069	
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Police Oversight and Community Safety											
5. Education	263 894	212 387	493 049	1 393 500	558 206	604 943	592 230	(2.10)	353 500	450 997	
6. Health and Wellness	81 937	70 236	98 601	97 098	87 339	87 338	124 978	43.10	216 575	268 392	
7. Social Development											
8. Mobility											
9. Environmental Affairs and Development Planning	2 977	4 045	1 429	4 000							
10. Infrastructure	6 198	154 057	19 175	221 000	224 100	224 100	349 334	55.88	410 569	261 680	
11. Agriculture											
12. Economic Development and Tourism											
13. Cultural Affairs and Sport											
14. Local Government											
Infrastructure transfers	2 058 399	2 194 427	2 199 991	2 284 153	2 273 734	2 359 856	2 026 931	(14.11)	1 991 572	1 815 969	
Infrastructure transfers - Current	12 879	1 731	4 740	4 035	4 035	46 660	4 000	(91.43)	4 000	4 500	
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Police Oversight and Community Safety											
5. Education			1 500			42 625		(100.00)			
6. Health and Wellness											
7. Social Development											
8. Mobility											
9. Environmental Affairs and Development Planning											
10. Infrastructure	12 879	1 731	3 240	4 035	4 035	4 035	4 000	(0.87)	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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2025/26
Infrastructure transfers - Capital	2 045 520	2 192 696	2 195 251	2 280 118	2 269 699	2 313 196	2 022 931	(12.55)	1 987 572	1 811 469
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Police Oversight and Community Safety										
5. Education	49 304	144 606	59 826	30 000	60 000	103 497	50 000	(51.69)	50 000	50 000
6. Health and Wellness	10 000									
7. Social Development										
8. Mobility										
9. Environmental Affairs and Development Planning										
10. Infrastructure	1 986 216	2 048 090	2 135 425	2 248 418	2 207 999	2 207 999	1 969 831	(10.79)	1 937 572	1 761 469
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport				1 700	1 700	1 700	3 100	82.35		
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 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2023/24	2025/26	2026/27
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27		
Non Infrastructure	1 045 414	524 635	668 489	584 590	536 345	536 708	477 366	(11.06)	375 314	359 940		
1. Department of the Premier												
2. Provincial Parliament												
3. Provincial Treasury												
4. Police Oversight and Community Safety												
5. Education	168 547	35 602	42 560	35 824	38 412	38 774	38 430	(0.89)	40 696	43 138		
6. Health and Wellness	451 679	428 412	547 686	340 909	333 522	333 523	313 976	(5.86)	231 066	229 487		
7. Social Development												
8. Mobility												
9. Environmental Affairs and Development Planning	6 146	7 877	6 432	4 535	5 006	5 006	6 036	20.58	4 284	4 481		
10. Infrastructure	419 042	52 744	71 811	203 322	159 405	159 405	118 924	(25.40)	99 268	82 834		
11. Agriculture												
12. Economic Development and Tourism												
13. Cultural Affairs and Sport												
14. Local Government												
Total provincial infrastructure payments and estimates	8 342 855	8 531 947	10 000 981	11 561 010	10 812 725	10 812 726	11 224 076	3.80	9 486 585	9 414 865		
<i>of which</i>												
Professional fees ^a	947 861	895 810	900 923	1 002 233	975 091	975 091	1 010 297	3.61	975 807	994 196		
1. Department of the Premier												
2. Provincial Parliament												
3. Provincial Treasury												
4. Police Oversight and Community Safety												
5. Education	302 766	319 418	334 750	334 750	334 750	334 750	349 780	4.49	365 450	382 261		
6. Health and Wellness	134 069	171 777	142 729	189 485	189 485	189 485	227 364	19.99	218 932	202 513		
7. Social Development												
8. Mobility												
9. Environmental Affairs and Development Planning	9 776	7 594	5 600	2 200	800	800	8 037	904.63	8 397	8 775		
10. Infrastructure	501 250	397 021	417 844	475 798	450 056	450 056	425 116	(5.54)	383 028	400 647		
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

R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate		
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2025/26	2026/27
Provincial Equitable Share & Other finance sources	3 835 768	3 545 064	4 742 202	5 731 844	5 306 567	5 306 568	5 434 118	4 394 785	4 370 337
Conditional Grants	4 507 087	4 986 883	5 258 779	5 829 166	5 506 158	5 506 158	5 789 958	5 091 800	5 044 528
Education Infrastructure Grant	931 721	1 158 098	1 351 539	1 290 062	1 133 187	1 133 187	1 306 354	1 268 558	1 330 391
Health Facility Revitalisation Grant	698 793	658 365	797 057	883 298	843 165	843 165	861 307	817 606	855 230
Provincial Roads Maintenance Grant	967 006	1 142 442	960 309	1 425 471	1 373 727	1 373 727	1 610 643	1 009 187	1 057 006
Human Settlements Development Grant	1 855 286	1 575 015	1 628 418	1 701 511	1 590 212	1 590 212	1 605 872	1 663 926	1 685 438
Informal Settlements Upgrading Partnership Grant		421 511	489 834	505 998	557 936	557 936	382 315	325 722	109 350
Provincial Emergency Housing Grant	30 798								
Early Childhood Development Grant	8 350	12 750	13 330	14 038			16 349	6 801	7 113
Expanded Public Works Programme Integrated Grant	15 133	18 702	18 292	8 788	7 931	7 931	7 118		
Expanded Public Works Programme Integrated Grant (Education)	2 594	2 185	1 941	2 119	1 912	1 912	2 266		
Expanded Public Works Programme Integrated Grant (Infrastructure)	12 539	16 517	16 351	6 669	6 019	6 019	4 852		
Total provincial infrastructure payments and estimates by source of funding	8 342 855	8 531 947	10 000 981	11 561 010	10 812 725	10 812 726	11 224 076	9 486 585	9 414 865

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