

**Western Cape Government  
Provincial Treasury**

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

Provincial Treasury  
Business Information and Data Management  
Private Bag X9165  
7 Wale Street  
Cape Town  
**tel:** +27 21 483 5618  
[www.westerncape.gov.za](http://www.westerncape.gov.za)

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# Foreword

The Western Cape 2018 Medium Term Budget Policy Statement (MTBPS) emphasised the Western Cape Government's commitment to its Infrastructure-Led Growth Strategy and recognised that the delivery of infrastructure based on societal and business needs is an economic enabler which can lead to economic growth and job creation. Infrastructure shapes society, improves access to opportunities, enhances safety, increases mobility, and restores dignity to the citizens of the Western Cape.

The Overview of Provincial and Municipal Infrastructure Investment (OPMII) is a first for the Province and shows increased investment in social and economic infrastructure as a focus of economic acceleration over the medium term.

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

A handwritten signature in black ink, appearing to read 'I.H. Meyer', written over a horizontal line.

**DR IH MEYER**  
**MINISTER OF FINANCE**  
**DATE:** 5 March 2019



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## Acronyms

AFR	Asset Financing Reserve
ASEZ	Atlantis Special Economic Zone
BEPP	Built Environment Performance Plan
C-AMP	Custodian-Asset Management
Casidra	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
Ce-I	Centre for e-Innovation
CEM	Council of Education Ministers
CFO	Chief Financial Officer
CHTP	Cape Health Technology Park
CoCT	City of Cape Town
CTFS	Cape Town Film Studios
CTICC	Cape Town International Convention Centre
DBE	Department of Basic Education
DEDAT	Department of Economic Development and Tourism
EIA	Environmental Impact Assessment
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GIAMA	Government Immoveable Asset Management Act
GPS	Growth Potential Study
HEDCOM	Heads of Education Committee
HoD	Head of Department
HR	Human Resource
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IGR	Intergovernmental relations
IT	Information Technology
LED	Local Economic Development
MEC	Member of Executive Council
MOD	Mass participation; Opportunity and access; Development and growth
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework



NDP	National Development Plan
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
OPRE	Overview of Provincial Revenue and Expenditure
PFMA	Public Finance Management Act
PG MTEC	Provincial Government Medium Term Expenditure Committee
PHC	Primary Health Care
PPP	Public Private Partnership
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
PSO	Provincial Strategic Objective
RSEP	Regional Socio-Economic Programme
SDA	Service Delivery Area
SIME	Strategic Integrated Municipal Engagement
SIP	Strategic Infrastructure Plan
U-AMP	User-Asset Management
WC	Western Cape
WCED	Western Cape Education Department
WCG	Western Cape Government
WCNCB	Western Cape Nature Conservation Board
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency

# Explanatory notes

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

facilitate the delivery of services and unlocking economic and growth opportunities. This definition excludes 'natural infrastructure' delivering ecosystem services but includes all traditional engineering infrastructure, social services infrastructure, property and buildings, as well as 'virtual' infrastructure in the form of Information and Communication Technologies.

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

- **Departmental infrastructure payments:** Detail on infrastructure investment estimates in the relevant Vote is provided.
- **Maintenance:** The infrastructure table enables votes to provide details about the maintenance of infrastructure.

## Existing infrastructure assets

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

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

## New infrastructure assets

A department may purchase a completely new infrastructure asset or have a project to construct new infrastructure. In both cases, the expenditure incurred is capital in nature and should be classified under new infrastructure assets.

## Infrastructure transfers

Infrastructure transfers can be either capital or current in nature.

- **Infrastructure transfers (capital):** This category is relevant when a department makes a transfer of funds that the beneficiary must use either:
  - for the construction of new infrastructure; or
  - for upgrades/additions to capital or refurbishment/rehabilitation of existing infrastructure.
- **Infrastructure transfers (current):** This category is relevant when a department makes a transfer of funds to an entity to cover administrative payments relating to the construction of infrastructure. Administrative costs directly relating to the infrastructure project is capitalised once the decision has been made to construct the infrastructure.

## Non-infrastructure

This category is specifically for spending not directly related to the construction or purchase of infrastructure assets. Such spending can be either current or capital nature.

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

## Catalytic Infrastructure

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

## Virtual Infrastructure

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

# Overview

Given the focus on Infrastructure-Led Growth and to enhance the current budget documentation, the 2019 Overview of Provincial and Municipal Infrastructure Investment (OPMII) is published separately and is supplementary to the Overview of Provincial Revenue and Expenditure (OPRE) and the Estimates of Provincial Revenue and Expenditure (EPRE).

The Western Cape Government has adopted a more coordinated, integrated and strategic approach to planning and budgeting for infrastructure which aims to respond in an integrated and comprehensive manner, to the public infrastructure challenges facing the Province. The Provincial Infrastructure-Led Growth strategy seeks to facilitate economic and socio-economic progression at grassroots level with a focus on maximising citizen impact. The infrastructure-led growth strategy facilitates economic and socio-economic progression by improving productive capacity, attempts to investigate infrastructure spending patterns and determines if infrastructure spending is efficient and effective. Infrastructure investment considers the optimal investment location; i.e. finding a central point (place and space) of investment which will yield maximum returns and positive impact to where other forms of enabling infrastructure is required.

This publication provides a strategic overview of an infrastructure-led growth strategy as well as a summary of spending of provincial departments involved in the budgeting, planning, execution and delivery of infrastructure, policy developments, a review on past performance and trends and the outlook for 2019/20, an indication of the spatial footprint of provincial spend across the province as well as trends in municipal infrastructure funding and spend per district. The summary of details of expenditure for infrastructure by vote, category and departmental project lists are captured in Annexure A of this publication.

## **■ Provincial and Municipal Infrastructure Investment**

The 2019 Western Cape Overview of Provincial and Municipal Infrastructure Investment (OPMII) for the MTEF demonstrates the critical role that spatially targeted investment is playing to help the Western Cape transition towards achieving desired social, economic and spatial outcomes in a spatially just, fair, equitable and transparent manner. It mobilises Provincial infrastructure spending for achieving integrated service delivery amidst growing demands brought on by an expectant economy, rapid urbanisation and an ever-growing population.

## Consolidated Departmental Infrastructure Expenditure

Increased investment in social, economic and virtual infrastructure forms the focus of economic acceleration over the medium term. The Western Cape Government's Fiscal Strategy is premised on the principles of allocative efficiency, fiscal consolidation, fiscal sustainability and fiscal discipline has enabled the Province to create a long term financing plan to support an infrastructure-led growth strategy resulting in an additional investment of R6.8 billion over the ten-year period up to 2028/29. The Province plans to spend in excess of R28.6 billion on infrastructure inclusive of fixed assets that facilitates the delivery of services and unlocking economic and growth opportunities as well as virtual infrastructure in the form of information and communication technologies over the 2019 MTEF.

Table 1 depicts the aggregate of infrastructure expenditure for the years of 2015/16, 2016/17, 2017/18 (audited outcomes) and 2018/19 Revised estimate, as well as the amounts over the 2019 MTEF.

**Table 1 Total infrastructure investment over the 2019 MTEF**

Category R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Fixed assets	7 882 204	8 158 035	8 587 958	8 375 173	8 683 265	8 667 665	9 069 546	4.64	8 826 193	9 362 381
Virtual and catalytic infrastructure	220 973	341 035	309 304	455 071	349 878	390 571	455 225	16.55	435 527	457 241
<b>Total investment</b>	8 103 177	8 499 070	8 897 262	8 830 244	9 033 143	9 058 236	9 524 771	5.15	9 261 720	9 819 622

The performance and continued use of capital assets is essential to the health, safety, economic development and quality of life of recipients of these services. Immovable (fixed) assets are planned and budgeted for throughout their lifecycle. A key area of intervention is in **maintenance** as this will assist to derive maximum value from assets, protect the investment made in public sector immovable assets and ensure business continuity through the ongoing availability of such assets at reasonable cost and within acceptable risk parameters. It also enables and support economic development, social upliftment and environmental sustainability for the benefit of people in creating public value.

**Table 2 Summary of provincial infrastructure payments and estimates by category (Including Virtual and Catalytic Infrastructure)**

Category R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate % Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2020/21	2021/22	2018/19
<b>Existing infrastructure assets</b>	4 434 148	4 899 800	4 877 850	5 207 987	5 359 306	5 230 803	<b>5 654 363</b>	8.10	5 242 915	5 315 952
Maintenance and repairs	1 488 362	1 730 396	1 876 804	1 860 262	2 003 109	1 940 593	<b>2 093 324</b>	7.87	1 929 830	2 083 046
Upgrades and additions	786 382	940 681	840 688	987 142	1 022 277	1 082 579	<b>919 551</b>	(15.06)	1 177 595	1 444 571
Refurbishment and rehabilitation	2 159 404	2 228 723	2 160 358	2 360 583	2 333 920	2 207 631	<b>2 641 488</b>	19.65	2 135 490	1 788 335
<b>New infrastructure assets</b>	1 129 490	955 931	924 698	782 578	824 662	924 078	<b>935 809</b>	1.27	1 142 526	1 476 250
<b>Infrastructure transfers</b>	2 107 878	2 078 981	2 548 348	2 065 211	2 158 897	2 158 897	<b>2 123 663</b>	(1.63)	2 119 698	2 269 987
Current	7 215	3 237	41 078	13 468	13 468	13 468	<b>13 324</b>	(1.07)	14 350	14 810
Capital	2 100 663	2 075 744	2 507 270	2 051 743	2 145 429	2 145 429	<b>2 110 339</b>	(1.64)	2 105 348	2 255 177
<b>Infrastructure payments for financial assets</b>					4 746	4 746		(100.00)		
<b>Infrastructure leases</b>								(100.00)		
<b>Non Infrastructure</b>	210 688	223 323	237 062	319 397	335 654	349 141	<b>355 711</b>	1.88	321 054	300 192
<b>Total Provincial infrastructure payments and estimates by category</b>	7 882 204	8 158 035	8 587 958	8 375 173	8 683 265	8 667 665	<b>9 069 546</b>	4.64	8 826 193	9 362 381
Virtual and catalytic infrastructure	220 973	341 035	309 304	455 071	349 878	390 571	<b>455 225</b>	16.55	435 527	457 241
<b>Total provincial infrastructure investment</b>	8 103 177	8 499 070	8 897 262	8 830 244	9 033 143	9 058 236	<b>9 524 771</b>	5.15	9 261 720	9 819 622

Table 2 highlights infrastructure payments and estimates by category and demonstrate the shift in focus towards the investment in existing infrastructure with an 8.10 per cent growth over the 2019 MTEF compared with a 1.27 per cent growth on new infrastructure assets over the same period. The Province view operations and maintenance of assets as an integral part of infrastructure delivery, and will continue to progressively spend more on maintenance over the medium term and beyond.

### Consolidated Municipal Capital Expenditure

Table 3 depicts the aggregate of capital expenditure for all municipalities in the Western Cape for the municipal financial years 2015/16, 2016/17 and 2017/18 as well as the budgeted amounts for the 2018 MTEF, as approved by the respective Municipal Council in May 2018.

**Table 3 Sum Total of the Western Cape Municipalities: Budget Schedule A5 - Capital Expenditure**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Capital Expenditure - Standard</b>						
<b>Governance and Administration</b>	<b>1 099 054</b>	<b>1 496 515</b>	<b>1 227 602</b>	<b>1 179 728</b>	<b>1 022 554</b>	<b>1 009 211</b>
Executive and Council	215 643	200 004	395 840	15 074	11 578	9 184
Budget and Treasury Office	747 659	1 085 236	85 130	1 164 453	1 010 781	999 903
Corporate Services	135 752	211 275	746 633	201	194	125
<b>Community and Public Safety</b>	<b>972 509</b>	<b>1 060 476</b>	<b>1 269 996</b>	<b>1 605 275</b>	<b>1 362 688</b>	<b>1 195 805</b>
Community and Social Services	209 097	174 535	187 378	170 257	163 747	108 641
Sport and Recreation	200 547	229 168	233 473	240 942	134 160	131 316
Public Safety	34 150	73 619	207 779	115 687	48 879	43 521
Housing	507 642	559 657	595 880	1 005 032	965 129	864 648
Health	21 073	23 496	45 486	73 357	50 774	47 679
<b>Economic and Environmental Services</b>	<b>2 013 980</b>	<b>2 158 308</b>	<b>1 626 277</b>	<b>2 028 025</b>	<b>1 645 271</b>	<b>1 691 958</b>
Planning and Development	76 647	85 124	42 596	101 067	123 502	126 128
Road Transport	1 915 428	2 059 041	1 563 335	1 903 693	1 504 467	1 556 885
Environmental Protection	21 904	14 143	20 346	23 265	17 303	8 945
<b>Trading Services</b>	<b>3 668 039</b>	<b>3 960 250</b>	<b>4 771 255</b>	<b>7 049 357</b>	<b>8 571 063</b>	<b>8 929 667</b>
Electricity	1 326 307	1 485 712	1 421 925	1 611 782	1 995 385	2 091 950
Water	1 000 327	1 004 467	1 828 860	3 113 245	3 720 222	4 053 190
Waste Water Management	1 138 813	1 337 678	1 197 093	1 810 720	2 179 591	2 207 266
Waste Management	202 591	132 393	323 376	513 611	675 864	577 261
<b>Other</b>	<b>383 026</b>	<b>372 955</b>	<b>97 117</b>	<b>58 313</b>	<b>48 096</b>	<b>48 793</b>
<b>Capital Expenditure - Standard</b>	<b>8 136 607</b>	<b>9 048 503</b>	<b>8 992 247</b>	<b>11 920 698</b>	<b>12 649 672</b>	<b>12 875 434</b>

The Western Cape has in recent years experienced high population growth and is now the third most populous province in the country. This has fuelled the demand for public basic services, which include the growing need for human settlements. Municipalities have therefore come under increased pressure to roll-out basic services and to reduce the existing infrastructure backlogs. It is evident from Table 3 that in response to such an increased demand, municipalities of the Province have prioritised basic service delivery infrastructure. This is evident from the large percentage of the capital budgets directed towards trading services – trading services allocations amounted to 45.1 per cent, 43.9 per cent and 53.1 per cent in 2015/16, 2016/17 and 2017/18 respectively.

Closer consideration reveals that the municipalities specifically prioritised electricity infrastructure in 2015/16 and 2016/17 which corresponds to the high access levels currently enjoyed by citizens across the Province i.e. in 2016 a total of 94.6 per cent of all formal households in the Western Cape had access to electricity as primary source of lighting.

The single largest capital budget allocation made by the municipalities were directed towards the road transport function. This corresponds to the increased population growth which, coupled with a sharp rise in human settlement developments (both private and public), necessitated expansions to the current municipal road network to, amongst other, improve access to economic opportunities.

The capital budget priorities however shifted in 2017/18 mainly as a result of the severe drought which affected most parts of the Province. Water services were subsequently prioritised as municipalities implemented drought mitigation strategies. The municipalities also received additional support from National and Provincial Government to assist with drought relief, hence the increased overall capital budget for trading services in 2017/18. Water and waste water management continues to dominate capital budget allocations over the 2018 MTEF.

**Table 4 Sum Total of Western Cape Municipalities: Capital Expenditure (Budget Schedule A5) Funding Sources**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	2 739 075	2 689 782	2 408 146	2 752 964	2 713 124	2 879 545
Provincial Government	472 674	351 869	532 077	513 322	369 773	438 332
District Municipality	3 413	9	35	450	-	-
Other transfers and grants	8 472	10 231	213	3 800	2 500	-
<b>Transfers recognised - capital</b>	<b>3 223 634</b>	<b>3 051 891</b>	<b>2 940 472</b>	<b>3 270 535</b>	<b>3 085 397</b>	<b>3 317 877</b>
<b>Public contributions and donations</b>	<b>164 896</b>	<b>201 976</b>	<b>205 424</b>	<b>83 520</b>	<b>80 780</b>	<b>114 350</b>
<b>Borrowing</b>	<b>2 903 827</b>	<b>3 463 486</b>	<b>3 218 589</b>	<b>4 893 666</b>	<b>6 479 159</b>	<b>6 755 240</b>
<b>Internally generated funds</b>	<b>1 844 250</b>	<b>2 331 150</b>	<b>2 627 762</b>	<b>3 672 977</b>	<b>3 004 337</b>	<b>2 687 968</b>
<b>Total Capital Funding</b>	<b>8 136 607</b>	<b>9 048 503</b>	<b>8 992 247</b>	<b>11 920 698</b>	<b>12 649 672</b>	<b>12 875 434</b>

Despite concerns that municipalities are overly reliant on grants and transfers, the above table reflect that municipalities in the Western Cape are actively seeking alternative funding sources to finance its infrastructure budgets. In 2015/16, grants and transfers as a funding source accounted for 39.6 per cent of total capital expenditure made by municipalities. This share decreased to 33.7 per cent in 2016/17. Internally generated funds, as a percentage of the overall capital budget, in turn increased from 22.7 per cent in 2015/16 to 25.8 per cent in 2016/17. It is clear that borrowings also featured prominently as an alternative funding source in 2015/16 and 2016/17.

With the onset of the drought in 2017/18, municipalities received additional grant funding to secure their water sources. Municipalities also contributed towards the drought efforts and as a result internally generated funds increased in 2017/18.

Grants and transfers as a percentage of the capital budget decreased notably across the 2018 MTEF largely due to an increase in the overall capital budget as a result of municipalities taking up additional borrowings to finance capital expansions. The increase in borrowings may however pose sustainability risks of municipalities are not careful in constructing its financing and repayment plans given the constraint economic environmental and other socio-economic risks. Internally generated funding is expected to decrease across the 2018 MTEF.



**Table 5 Total Provincial and Municipal Infrastructure spend 2019/20**

Category R'000	Provincial Departments	Municipal spend	Total
	April 2019 - March 2020	June 2019 - June 2020	
<b>Economic Infrastructure</b>	<b>4 483 872</b>	<b>1 504 468</b>	<b>5 988 340</b>
Road Transport and Public Works	3 981 089	1 504 468	5 485 557
Cape Nature	47 558		47 558
Virtual and catalytic infrastructure	455 225		455 225
<b>Social Infrastructure</b>	<b>5 040 899</b>	<b>1 015 903</b>	<b>6 056 802</b>
Education	1 758 174		1 758 174
Health	1 155 305	50 774	1 206 079
Social Development	7 824		7 824
Housing	2 119 596	965 129	3 084 725
<b>Trading Services</b>		<b>8 571 061</b>	<b>8 571 061</b>
Electricity		1 995 386	1 995 386
Water		3 720 223	3 720 223
Waste Water Management		2 179 587	2 179 587
Waste Management		675 865	675 865
<b>Other</b>		<b>1 558 240</b>	<b>1 558 240</b>
<b>Total Infrastructure Spend</b>	<b>9 524 771</b>	<b>12 649 672</b>	<b>22 174 443</b>

Table 5 above depicts that the WCG and the 30 municipalities will **collectively** in 2019/20 spend an estimated R22.2 billion on infrastructure expansions across the Province. This total will entail allocations towards **economic** (R5.9 billion) and **social** (R6.1 billion) infrastructure as well as **basic services** (R8.6 billion). An amount of R1.6 billion will be spent on **Other** capital expenses relating to governance and administration, public safety, community services, sport and recreation, planning and development as well as environmental protection services.

## Public Private Partnership

Public Private Partnerships (PPPs) are a mechanism for government to procure and implement public infrastructure and/or related services using the resources and expertise of the private sector. A PPP must increase the availability of services to meet demand, improve quality of life, increase efficiency of existing services and assets and introduce competition. This section provides an overview of the following existing projects in the Provincial Government which contribute to public value and innovation in service delivery.

Table 6 provides a financial overview of current Provincial Government PPP projects. Total PPP projects under implementation amount to R81.111 million in 2019/20 increasing to R87.619 million in 2021/22. In addition, an amount of R10.579 million has been set aside for projects in preparation, registered in terms of Treasury Regulation 16.

**Table 6 Summary of departmental public private partnership projects, 2015/16 - 2021/22**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
		Audited			Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Projects under implementation<sup>a</sup></b>		58 802	64 542	66 310	72 230	81 011	88 002	81 111	(8)	83 365	87 619
PPP unitary charge		56 541	62 328	63 546	69 077	69 077	67 677	72 807	8	75 937	80 037
<i>of which</i>											
for the capital portion (principal plus interest)											
for services provided by the operator											
Advisory fees											
Project monitoring cost		2 261	2 214	2 764	3 153	11 934	20 325	8 304	(59)	7 428	7 582
Revenue generated (if applicable)											
Contingent liabilities (information)											
<b>Proposed Projects<sup>b</sup></b>		21 149	3 422	6 027	3 092	3 092	3 092	3 770	22	3 298	3 511
Advisory fees		16 947	250	2 250	250	250	250	678	171		
Project team costs		4 202	3 172	3 777	2 842	2 842	2 842	3 092	9	3 298	3 511
Site acquisition costs											
Capital payment (where applicable)											
Other project costs											
<b>Total Public-Private Partnership projects</b>		79 951	67 964	72 337	75 322	84 103	91 094	84 881	(7)	86 663	91 130

<sup>a</sup> Projects signed in terms of Treasury Regulation 16.

<sup>b</sup> Projects in preparation, registered in terms of Treasury Regulation 16.9.

The Overstrand Municipality entered into a Public Private Partnership with a Service Provider to haul all waste, off-loaded at their public drop-offs at Stanford and Pearly Beach, to a licenced landfill site at Gansbaai. The Service Provider was also required to operate the two public drop-offs and the Gansbaai Landfill in accordance with the licence and minimum requirements. This contract will come to an end on 28 February 2019. The Municipality has learnt valuable lessons which were included in the new contract that started on 1 March 2019.

The Garden Route District Municipality currently has a registered PPP for the design, construction, financing, operation and maintenance of a new district Landfill Site to serve the municipalities of Mossel Bay, Knysna, George and Bitou. The Feasibility Study and a preferred bidder has been selected.

Bitou Municipality registered a PPP for the design, build and construct of centralised municipal office accommodation. This PPP is still under consideration by the Municipality.

# 1

## Infrastructure-Led Growth Strategy

### ■ Helping the invisible hand

In Adam Smith's book: "The Wealth of Nations" he stressed the metaphor "the invisible hand" to describe the self-promoting, efficiency-maximising behaviour of the marketplace as individuals consume, produce, and gain profits or utilities without the need for government interventions. Indeed, in an ideal setting, the collective process of focusing on increasing their personal gains. The society can benefit even if individual ambitions have no benevolent intentions.

However, the most crucial assumption for Adam Smith's notion of the invisible hand has been found wanting in a real world environment - the natural competition between buyers and sellers that are seldom perfect and welfare optimising. For instance, individuals do not invest in public goods and services adequately to achieve the First Welfare Theorem, which is optimal. Participants in the market are often myopic, impatient and unable to anticipate future events to improved quality products and goods that could be produced at lower costs, and reach the economic efficiency frontier. This process whereby competition channels ambition toward socially desirable ends that are the cornerstone for the invisible hand to cultivate and extend freely, for society to flourish necessitates deliberate investments of capital and productive assets; the invisible hand needs the help that is infrastructure.

Studies in the literature identified market failures as the symptoms of violation of three conditional parameters: existence of externalities (or missing markets); imperfect information; and incomplete competition. Furthermore, even when the private market outcome is efficient, it may not have the desired distributional properties for optimal welfare gains and economic growth. Indeed, efficient markets have an inequality-enhancing tendency, delivering large rewards to small, elitist set of individuals that are commonly top-income earners. Hence, it is crucial for government to facilitate an economic condition whereby the production and

allocation channels of resources in the economy are managed through the use of infrastructure.

Infrastructure is critical for improving access to and to increase the quality of public services while supporting economic growth. Investing in infrastructure operations and maintenance offers promising opportunities for economic stimulation: jobs are created, poverty decreases, capital expenditure goes further, and sustainable delivery can be achieved as it reduces transaction costs, trade costs and increases competitiveness, while political imperatives and community aspirations can be met. Infrastructure has played a significant role in the creation of the existing Western Cape landscape and lends itself to being an enabler in the restoration of human dignity within the societal construct of the Province.

## ■ State-Zero | Securing the future

Reimagining the future allows for a richer, refined and reframed problem statement observed through a citizen-centric lens that facilitates a fundamental shift towards a deeper understanding into the complexity of the contextual reality within which the Western Cape citizen is expected to achieve self-determination.

Securing the future requires good governance and sound decision-making to responsibly meet present needs without compromising the future. This conundrum represents the contention of the sustainable development imperative to shape a resilient society in response to the negative impacts of unsustainable development practices that is playing itself out in the climate change space.

## ■ Infrastructure Shifter | Shaping Direction

The role of government is transforming – through policy and strategy, government remains responsible for the provision of strategic direction. User interface that augments the lived reality of the citizen through seamless, reliable and safe access and experience with public infrastructure is a primary strategic driver to serve the social progress indicator imperative and to create public value.

The role of infrastructure is a key enabler to create the necessary opportunity to shape the direction of the future to enhance the quality of life of the citizen in a very deliberate way. The full development potential of enhanced infrastructure spend can only be realised through calculated deliberations, reasoning and more specifically, by ascribing to a holistic evidence-based allocation approach. Such an approach includes the consideration of factors including, but not limited to cost-benefit analysis; efficient spending of available funds and effective implementation of projects from beginning to end; finding sustainable solutions to funding shortfalls; public consultation and debate; building partnerships between the private and public sectors and collaboration between all spheres of government. The alignment of land assembly and a long term capital investment framework to the Built Environment Performance Plans (BEPPs), Integrated Development Plans (IDPs), Spatial Development Frameworks (SDFs) and longer term plans of municipalities through a joint planning mechanism

is instrumental in the attainment of governments' transformational role and the utilisation of infrastructure as an enabler.

## ■ Leveraging for the future | Harvest of action

Infrastructure-led growth seeks to facilitate the economic progression of people by improving functional capacity. A key consideration when dealing with infrastructure investment is determining the correct location; i.e. finding a central point of investment (Economic Growth node) which will yield maximum returns and positive knock on effects to other forms of infrastructure. Conceptually, the investment in infrastructure is made with the view that it will contribute to the production process and translate into additional output, while also affecting efficiency in a positive way. It is a mechanism to enable balanced economic development, broaden the economic base and raise growth capacity and opportunities, a means to address socio-economic needs and challenges and promote job creation. The benefits of having reliable and quality infrastructure networks include; enabling better access to markets, integrated and efficient transportation systems, and reliable communication networks, improved competitiveness and efficiency to grow economic activity, increased responsiveness in time of disaster or emergency, and creating a catalytic environment to promote industrial development.

Although infrastructure investment is essential for promoting economic growth, addressing socio-economic needs, and promoting job creation, is also with the correct strategic intent, a human dignity enabler and spatial aggregator. New infrastructure does not only support statistically measured growth but is being used as a catalytic growth enabler. Considerable investment is being made to maintain the existing infrastructure portfolio in order to serve all the citizens of the Western Cape. Within the context of low economic growth and constrained national finances, the Western Cape Government is adopting a strategic approach in the management of its assets across its lifecycle in order to maximise the value of assets to society and future generations.

### **Construction procurement as a lever for growth and jobs**

Public procurement can be utilised as an effective instrument to drive the socio-economic agenda of governments. In this context, the South African procurement reform agenda attempts to balance the twin objectives of:

- Good governance and achieving value for money; and
- Socio-economic transformation and inclusion.

Key to the Western Cape Government's procurement focus is making sustainable procurement choices that account for the full value of a service or product over its entire lifecycle, including costing of social and environmental risk and opportunities. Initiatives that were driven through this approach include specific sourcing strategies to improve efficiencies within the provincial procurement environment, procurement planning, localisation of procurement to stimulate regional economic development, supplier development, green procurement, promoting the use of small business in procurement activities, E-procurement and Supplier Database Management, and sustainable procurement. Public procurement will

focus on cost effectiveness (including savings), quality assurance, supplier relationships, industry innovation, procurement ethics, supply market analysis and sustainable procurement. The Western Cape Government's Economic Procurement Policy aims to achieve:

- A uniform approach to increasing the economic impact of the public budget spend across departments;
- Increase the transparency of public procurement processes, both internally in government and to the public;
- Expand the focus of targeted procurement beyond a sole focus on preferential procurement and to include a focus on diversified spatial development and sustainability;
- Provide access to markets and increase the participation of Small, Medium and Micro-sized Enterprises (SMMEs), in particular, businesses located in townships, rural areas, and secondary towns;
- Decreasing procurement red-tape;
- Improve information on the challenges faced by all businesses (including those that have never worked with government) in supplying or attempting to supply goods and services; and to
- Address the obstacles to effective and profitable participation of SMMEs and promote their development through targeted supplier development programmes.

## Putting agility to work

Change is inevitable, therefore a responsive organisation needs to remain relevant to the ever-changing world characterised as VUCA i.e. volatile, uncertain, complex and ambiguous. This necessitates a shift in thinking, behaviour and sometimes strategic position, in order to stay ahead of the curve to the defined problem statements of the ecosystems within which government governs. Shifting the thinking from an *impacted entity* to an *impactful entity* leans on the law of diffusion of innovation to redefine government's role as shape-shifters or innovators. In a world of limited resources, government is duty-bound to derive innovative ways to meet demand whilst at the same time *achieving more with less*.

Gearing to drive an Infrastructure-Led Growth Strategy compels government to develop new ways of working both in changing business models and more importantly new ways of thinking. Attracting the right talent to the public sector is essential in achieving the above – fostering a creative space for the brilliant minds of the future to thrive, will require the Western Cape Government to set the platform and launch pad for them to successfully lead the public service through the 21<sup>st</sup> century.

Over the last few years the Province embarked on an intensive drive around contractor development, addressing the shortage in the built sector professionals through initiatives of the Department of Transport and Public Works, which include the Masak'iSizwe and Artisan programmes, amongst other, all which have seen a very high success rate and which will continue to be the focus over the 2019 MTEF.

## **Concluding remarks**

The investment in socio-economic infrastructure is crucial in improving economic growth and development, while the management of the budget and subsequent spending efficiency by the Province as well as municipalities is an important consideration when assessing the socio-economic outcomes. Infrastructure-led growth relates to the usage of investment in infrastructure as a catalyst to growth and developmental outcomes. Faced with an environment characterised by growing backlogs in service and infrastructure delivery; the Public Sector is called to address multiple demands within a confined fiscal envelope. Hence an Infrastructure-Led Growth Strategy requires coordinating efforts between the community, public and business sectors to deliver and meet social and economic needs.

The 2019 Budget is focused on enabling inclusive growth, promoting economic development, broadening the economic base and raising growth potential to achieve maximum citizen impact. At the core of this approach is building a resilient society and leveraging the role that infrastructure can play in addressing inequality, while at the same time providing a platform for the realisation of citizen self-determination.





# 2

## Infrastructure Portfolio and Delivery

An Infrastructure-Led Growth strategy will only succeed if it is purpose-driven with the deliberate intention of mobilising infrastructure as a strategic enabler to shape the future Western Cape landscape aimed at maximising the citizen impact. It allows for a sense of renewal and creates an opportunity to nurture a culture that advances communities, business and government working together towards a better future, aimed at creating public value.

The general quality of the infrastructure asset base of the Province is in a good condition. The Province owns more than R200 billion worth of immovable assets (land, buildings and roads). This portfolio of assets is critical to the realisation of the Province's socio-economic, service delivery and growth objectives.

The strategic focus of the planned infrastructure investment over the medium term respond to service delivery risks and service pressures, thereby ensuring the delivery of quality public services to the people and continuing to create public value. A detailed overview per infrastructure portfolio for the Provincial Government follows below.

### ■ **Transport and Public Works Investment**

Infrastructure is a critical and catalytic enabler that fundamentally shapes society, improves access to opportunity, enhances safety and increases mobility with the aim of promoting the dignity of the citizens for the Western Cape. Investing in infrastructure creates a foundation for increased private sector participation, expanding productivity, creating jobs and growing the economy. This is firmly embedded in the approach that the Department of Transport and Public Works is taking in the formulation of its 20-year outlook and new 5-year strategic plan.

#### **Main services, core function and strategy**

Through its various delivery models, the department strives to leverage infrastructure to benefit as wide a range of societal actors, while at the same time striving to create efficiency and

effectiveness. At the core of the Department's approach is building a resilient society and leveraging the role that infrastructure can play in addressing inequality, while at the same time providing a platform for the realisation of citizen self-determination. In the road infrastructure space, new as well as maintenance of existing infrastructure has been aimed at those sections of the provincial road network carrying the most vehicle kilometres or which are of important economic and societal value. Within the general infrastructure space, care has been given to securing office accommodation in the context of the still unfolding drought and accompanying water scarcity, in increasing energy efficiency and driving a modernisation process aimed at improving space utilisation. In similar vein considerable progress has been made in water security at key education, health and social facilities.

**Public Works Infrastructure**, as Custodian, the Department acts as the caretaker of all provincial immovable assets assigned to it and acquire, manage and dispose of assets as required. The functions bestowed on the Custodian through the GIAMA includes, amongst others:

- Compiling a Custodian Asset Management Plan for government facilities as part of the Custodian strategic plan;
- Advising on the immovable asset management plan of users;
- Ensure the execution of common-law ownership functions, including but not limited to, the managing of immovable assets throughout its life cycle, which includes condition assessments and determining the service delivery ability of the asset and the maintenance required to return an asset to its most effective state for users; and
- Acquisitions of new assets and disposals of surplus assets.

As part of the function to promote the effective and efficient utilisation of the immovable asset portfolio, and reducing the infrastructure ecological footprint, the Department has embarked on the preparation of a Master Office Accommodation Plan. The overall objective of this plan is to review departmental requirements and developing an accommodation strategy that improves the efficiency, effectiveness, productivity and well-being of all WCG employees. To this end the intention is to locate office space closer to the citizen as well as staff, thereby also reducing congestion, commuter travel times, carbon emissions and ultimately spatial segregation.

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

Roads are critical enablers of the Western Cape's economic growth and job creation. Road infrastructure is a vital and strategic asset as it provides empowerment opportunities, creates access to cities, towns, communities, and economic and social nodes. Maintaining the existing road infrastructure at standards that optimise the efficient and safe realisation of these opportunities is central to the long-term economic and social sustainability of the Province. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant cost in the longer term.

The backlog of R27 billion in roads infrastructure are being addressed through an infrastructure maintenance backlog reduction plan. Additional black-top patching is also being done to reduce the maintenance backlog. Within a constraint fiscal environment the Department prioritised high volume gravel roads that are critical to maintain the rural economy and maximise citizen enablement.

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

## **Performance environment**

Key demands for services defined in the context of the five Provincial Strategic Goals (PSGs) are:

- PSG 1 - Create opportunities for growth and jobs, through:
  - Providing opportunities for employment creation and the sustainable growth of the construction sector through maintenance and the provision of dignified general, health and education building infrastructure.
  - Delivering critical enablers of opportunity to citizens as well as business through construction and maintenance of safe, efficient, and accessible transport infrastructure.
  - Seamless access to social and economic opportunities via safe, affordable and reliable public and non-motorised transport networks.
  - Creating work opportunities and income support to poor and unemployed citizens by means of provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.
  - Purpose-driven work and business opportunities for youth, women and citizens with disabilities directed by construction industry innovation and empowerment in conjunction with the Expanded Public Works Programme (EPWP).
  - Skills development through built environment related trade programmes and contractor development programmes.
- PSG 2 - Improve education outcomes and opportunities for youth development, through:
  - Youth related programmes, including the National Youth Service and road safety education and awareness at schools.
  - Investment in the development of scarce transport, engineering and built environment skills through the Masakh'iSizwe Bursary Programme and Professional Development Programme.
  - Delivery of enabling education facilities and the provision of office accommodation to support the education system.
- PSG 3 - Increase wellness, safety and reducing social ills, through:
  - Delivery of enabling health facilities and the provision of office accommodation to support the health system.

- PSG 4 - Enable a resilient, sustainable, quality and inclusive living environment, through:
  - Improving public and non-motorised transport by assisting municipalities through the Provincial Sustainable Transport Programme.
  - Resilient-footprint management of the provincial immovable asset portfolio; reducing floor-space ratios through ongoing modernisation of office accommodation; reducing water and energy consumption, introducing recycling and waste management programmes and design and construct new buildings in line with green building principles.
  - Improving road safety by promoting legal compliance through the weighing of vehicles to minimise road damage.
- PSG 5 - Embed good governance and integrated service delivery through partnerships and spatial alignment, through:
  - Initiating citizen-centric decision-support mechanisms such as design-thinking methodology and complexity problem typologies.
  - Further implementation of the Infrastructure Delivery Management System (IDMS).
  - Developing and maintaining of plans, frameworks and legislation.

## **Organisational environment and capacity**

Change is inevitable and the single most determining factor for success or failure in the ever-changing world is the ability to adapt. This demands a constant shift in thinking, behaviour and sometimes strategic position, to have a suitable response to the defined problem statements of the ecosystems within which the Department operates. Ecosystems are infinite, learning systems, which will require paradigm shifts and the embracing of innovation imperatives with the aim to transform and redefine the way the Department works to remain relevant to context. To this end, the Department acknowledges that the ecosystem within which it operates is in continuous flux - *organisational agility* therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies. Ours is to create '*centres of excellence*' that gives expression to the leading concepts within a *futures paradigm*, *design thinking* and *the learning organisation* with the express intention of positively influencing the ecosystem of tomorrow. Re-inventing organisations for the future is both a daunting and challenging endeavour, but by the same token, an exciting and profoundly meaningful exercise, since it continuously confronts the unknown, fostering a culture of growth, development and foresight. Preparing to navigate the uncertainty requires robust, rigorous and rich solutions that are technically feasible and managerially useful.

Preparing the Department to drive an infrastructure-led growth strategy, will compel the Department to develop new ways of working i.e. changing business models - and perhaps more importantly new ways of thinking i.e. changing our mental models. Attracting the right talent to the Department is also fundamental in achieving the above - fostering a creative space for the brilliant minds of the future to thrive, will require the Department to set the platform and launch pad for them to successfully lead the Department through the

21<sup>st</sup> century. This is predicated on a symbiotic culture underpinned by *ideas intelligence* through both original thought and critical thinking.

With the advent of the continuing and leap-frog advances made in smart technologies, and disruptive on-demand solutions we are developing, leveraging and harnessing these new organisational possibilities toward one single purpose - enhancing the quality of life of the citizen.

The Department maintains a co-sourcing resource model consisting of a combination of own staff and other service delivery mechanisms to be able to respond to shifting delivery requirements. It is a mechanism to mitigate for the difficulty in obtaining scarce built infrastructure skills in the market. Outsourcing, framework agreements, implementing agents, management contracts, construction support services, business consultants, legal consultants, strategic advisory services and Information and Communication Technology (ICT) services and systems development, all form part of the service delivery mechanisms utilised. In addition, and as part of the Department's innovation imperative in the context of Research and Development (R&D), a new emerging partnership model, comprising the public, private sector and academia, will be tested to confront the problem statement in a holistic manner. Human, financial and infrastructure resources are matched to the projects planned over the medium term. Due to budgetary limitations set on the cost of employees, delivery expectations must be balanced within the affordable staff establishment limits.

The current weak economic situation and outlook, and strong measures implemented by Government to restore a sustainable fiscal path, creates an environment where the Department must contend with a growing demand for services, amongst others, the growth in the population, and the ever-increasing infrastructure backlog, whilst having to function within a constrained financial envelope.

The Department developed a strategic talent plan as part of its endeavour to create a leading organisation in its discipline and enhance its ability to deliver innovative service delivery solutions to the citizens of the Western Cape. This in the main requires a concerted effort from an organisational redesign perspective in relation to core functions.

Organisational re-design that must be undertaken is the re-alignment of the public works functions to enhance the ability of the Department to manage the provincial assets throughout its asset lifecycle.

## Funding of infrastructure

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

Receipts R'000	Outcome						Medium-term estimate			
	2015/16	2016/17	2017/18	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
							2018/19	2018/19	2018/19	2019/20
<b>Existing infrastructure assets</b>	3 378 352	3 540 151	3 572 109	3 551 662	3 560 968	3 530 166	<b>3 803 179</b>	7.73	3 741 700	3 796 357
Maintenance and repairs	764 140	796 199	962 470	987 156	1 016 649	1 016 649	<b>1 037 993</b>	2.10	1 096 241	1 152 457
Upgrades and additions	587 134	654 893	543 300	382 264	409 577	488 043	<b>319 806</b>	(34.47)	688 746	1 033 870
Rehabilitation and refurbishments	2 027 078	2 089 059	2 066 339	2 182 242	2 134 742	2 025 474	<b>2 445 380</b>	20.73	1 956 713	1 610 030
<b>New infrastructure assets</b>	76 464	88 132	144 845	167 000	167 000	197 802	<b>137 000</b>	(30.74)	101 000	254 385
<b>Infrastructure transfers</b>	89 337	59 699	62 931	58 906	64 954	64 954	<b>40 910</b>	(37.02)	94 500	87 000
Current	2 588	2 748	3 071	3 500	3 500	3 500	<b>3 500</b>		4 000	4 000
Capital	86 749	56 951	59 860	55 406	61 454	61 454	<b>37 410</b>	(39.13)	90 500	83 000
<b>Total provincial infrastructure payments and estimates</b>	3 544 153	3 687 982	3 779 885	3 777 568	3 792 922	3 792 922	<b>3 981 089</b>	4.96	3 937 200	4 137 742
<i>Capital infrastructure</i>	2 777 425	2 889 035	2 814 344	2 786 912	2 772 773	2 772 773	<b>2 939 596</b>	6.02	2 836 959	2 981 285
<i>Current infrastructure</i>	766 728	798 947	965 541	990 656	1 020 149	1 020 149	<b>1 041 493</b>	2.09	1 100 241	1 156 457
<i>The above total includes:</i>										
<b>Professional fees</b>	741 422	619 720	782 565	737 210	737 210	737 210	<b>764 389</b>	3.69	800 025	844 026

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

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

R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
							2018/19	2018/19	2018/19	2019/20
<b>Existing infrastructure assets</b>	481 808	578 489	592 750	525 106	587 892	587 892	<b>615 894</b>	4.76	615 314	632 834
Maintenance and repairs	179 509	192 683	313 306	275 236	287 736	287 736	<b>309 540</b>	7.58	313 299	330 530
Refurbishment and rehabilitation	302 299	385 806	279 444	249 870	300 156	300 156	<b>306 354</b>	2.06	302 015	302 304
<b>New infrastructure assets</b>	27 710	45 310								
<b>Infrastructure transfers</b>	35 257									
Capital	35 257									
<b>Total provincial infrastructure payments and estimates</b>	544 775	623 799	592 750	525 106	587 892	587 892	<b>615 894</b>	4.76	615 314	632 834

Table 2.2 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general provincial buildings that will be undertaken over the medium term are listed in more detail in Annexure A.

Refurbishment and rehabilitation: Marginal decrease over the MTEF, mainly due to an increased focus being placed on maintenance of provincial buildings. Over and above continued modernisation work on government facilities, projects that will be in construction in

2019/20 are, amongst others, the construction of GMT Rusper Street Phase 2, a GMT parking facility in George and infrastructure work at Child and Youth Care (CYCC) facilities.

Maintenance and repairs: To preserve the value of provincial assets, substantial investment was made in the maintenance of provincially owned office buildings. An added result of increased investment in maintenance is its contribution to job creation and sustainability in the infrastructure industry over the medium term. Maintenance includes an allocation from the Expanded Public Works Programme Integrated Grant for Provinces in 2019/20 and additional provision for maintenance at CYCC facilities.

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

R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Existing infrastructure assets</b>	2 896 544	2 961 662	2 979 359	3 026 556	2 973 076	2 942 274	<b>3 187 285</b>	8.33	3 126 386	3 163 523
Maintenance and repairs	584 631	603 516	649 164	711 920	728 913	728 913	<b>728 453</b>	(0.06)	782 942	821 927
Upgrades and additions	587 134	654 893	543 300	382 264	409 577	488 043	<b>319 806</b>	(34.47)	688 746	1 033 870
Refurbishment and rehabilitation	1 724 779	1 703 253	1 786 895	1 932 372	1 834 586	1 725 318	<b>2 139 026</b>	23.98	1 654 698	1 307 726
<b>New infrastructure assets</b>	48 754	42 822	144 845	167 000	167 000	197 802	<b>137 000</b>	(30.74)	101 000	254 385
<b>Infrastructure transfers</b>	54 080	59 699	62 931	58 906	64 954	64 954	<b>40 910</b>	(37.02)	94 500	87 000
Current	2 588	2 748	3 071	3 500	3 500	3 500	<b>3 500</b>		4 000	4 000
Capital	51 492	56 951	59 860	55 406	61 454	61 454	<b>37 410</b>	(39.13)	90 500	83 000
<b>Total provincial infrastructure payments and estimates</b>	2 999 378	3 064 183	3 187 135	3 252 462	3 205 030	3 205 030	<b>3 365 195</b>	5.00	3 321 886	3 504 908

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

New infrastructure assets: The investment decreases in 2020/21 but increases in 2021/22 as new phases of the Saldanha Industrial Development Zone (IDZ) and port expansion project move into construction phase. Construction to extend the R300 from the N1 in a northern direction also commences in 2020/21.

Existing infrastructure assets: The allocation for existing infrastructure assets reflects a decrease over the MTEF period, mainly due to a decrease in rehabilitation.

Upgrades and additions: The funding increases substantially over the medium term, mainly due to investment in the N7 Bosmansdam and Melkbos interchange, the realignment at Borchers Quarry Phase 2 and upgrade of the N2 to Mariner's Way. The addition of a third lane at N1 Durban Road interchange is reaching completion.

Refurbishment and rehabilitation: The funding decreases substantially over the MTEF, which is mainly due to cuts on the Provincial Equitable Share and the Provincial Road Maintenance Grant in previous years. Projects underway are the rehabilitation of the road between Paarl-Franschoek, Ashton-Montagu and the N7 between Bosmansdam-Potsdam.

Maintenance and repairs: The investment in maintenance and repairs has been increased over the medium term to preserve the provincial road asset base.

The Provincial Road Maintenance Grant forms a substantial part of the budget at 33 per cent of the provision for maintenance and repairs and rehabilitation.

**Table 2.4 Summary of provincial infrastructure estimates by source of funding**

Sources R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Provincial Equitable Share &amp; Other finance sources</b>	2 675 676	2 842 562	2 823 344	2 757 568	2 772 922	2 772 922	<b>2 928 569</b>	2 977 552	3 104 458
<b>Conditional grants</b>	868 477	845 420	956 541	1 020 000	1 020 000	1 020 000	<b>1 052 520</b>	959 648	1 033 284
Provincial Roads Maintenance Grant	858 962	830 729	940 089	1 007 414	1 007 414	1 007 414	<b>1 040 051</b>	959 648	1 033 284
Expanded Public Works Programme Integrated Grant	9 515	14 691	16 452	12 586	12 586	12 586	<b>12 469</b>		
<b>Total Treasury funding</b>	<b>3 544 153</b>	<b>3 687 982</b>	<b>3 779 885</b>	<b>3 777 568</b>	<b>3 792 922</b>	<b>3 792 922</b>	<b>3 981 089</b>	3 937 200	4 137 742

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

Conditional grant allocations make up approximately 26 per cent of the budget allocations over the financial years. This makes the Department very sensitive for any changes to national conditional grant allocations. Budget allocations over the MTEF have not kept track with the inflation rate, which puts a strain on the ability of the Department to address maintenance backlogs.

## Review of performance 2018/19

### Expenditure Performance

The Department has consistently spent its budget over the past three financial years with Public Works Infrastructure at an annual average of 97.98 per cent of budget spent and Transport Infrastructure at 99.67 per cent.

Within the Public Works Infrastructure environment maintenance as a percentage of total spent has increased from 32 per cent of the total budget allocation in 2015/16 to 52 per cent of the budget allocation in 2017/18.

Within the Transport Infrastructure environment, maintenance as a percentage of the total budget allocation stands at 77 per cent which consists of maintenance and rehabilitation. However, it can be expected that the rehabilitation need of roads, which relates to the capital portion of the maintenance budget will start to increase as the maintenance backlog increases. Currently 74 per cent of the paved road network is older than the 25-year design life.

### General buildings - Infrastructure delivery performance

Various office modernisation projects were undertaken in the Cape Town CBD in 2016/17, including several floors in 4 Dorp Street, 27 Wale Street, 9 Dorp Street and the 11<sup>th</sup> floor of the Waldorf Building as well as 4<sup>th</sup> and 5<sup>th</sup> floors of the Gouldburn Centre which accommodates the provincial Department of Social Development in Goodwood.



In 2017/18, the refurbishment of the Dan de Villiers Hostel in Beaufort West was completed to provide a shared services centre for the provincial departments of Social Development and Cultural Affairs and Sport which previously occupied leased accommodation in the town. Within that year, the state of the art Edulis library facility for the Western Cape Education Department (WCED) located on the CTLI site in Kuilsrivier was completed enabling the WCED's component to relocate from previous leased premises. The Office Modernisation Programme continued with the completion of the modernisation of the 5<sup>th</sup> floor in 9 Dorp Street, the 10<sup>th</sup> floor in the Waldorf Building and several floors in Union House which is the head office accommodation of the Department of Social Development (DSD). The DSD's Langa Local Office also received an upgrade of its facilities during 2017/18 which included a dedicated children's therapy room space. The Five Star Green Star rated new Bellville regional offices on the Karl Bremer Hospital site also reached practical completion during this period.

Significant infrastructure interventions have taken place at the York Park building in George including the bulk infrastructure upgrades of the lifts, electrical and HVAC systems as well as the modernisation of the ground and first floors which are due for completion before the end of 2018/19, and the installation of a solar PV system. A key focus area during 2018/19 was the securitisation of potable water supply in provincially owned office accommodation. Significant water savings were achieved through the replacement of water-cooled air-conditioning systems in owned office accommodation within the Cape Town CBD, retrofitting of bathrooms with water saving devices and the installation of water pressure booster pumps and water storage tanks.

In addition to the ongoing Office Modernisation Programme both within the Cape Town Metro and in the Garden Route district, an extensive roof repair and maintenance project covering six (6) provincially owned office buildings in the Cape Town CBD was successfully completed. A programme of facility condition assessments of provincially owned office buildings in the CBD has begun and will continue into the following financial year identifying and informing the prioritisation of various maintenance interventions which will be required to be undertaken. The extension of the Go-George Bus Depot in George was completed providing an additional 58 bus parking bays. The construction of the new dormitory at the Clanwilliam Child and Youth Care Centre managed by the Department of Social Development is nearing completion and the modernisation of 3 Dorp Street which will provide office accommodation to the provincial Department of Environmental Affairs and Development Planning (DEADP) has been completed. The scheduled maintenance works at various Child and Youth Care Centres managed by the Department of Social Development are ongoing.

### **Drought**

The impact of climate change on the management of the provincial road network and on the land and buildings of the Western Cape Government (WCG) has not yet been determined in any detail, but a fundamental premise for infrastructure management and development in the Department in future is that climate change is a reality. Climate predictions indicate a hotter, drier climate with less rain, greater evaporation of surface water and the likelihood of more extreme weather leading to floods and droughts. This indicates that there is a need to enhance the resilience of critical infrastructure to cope with the effects of climate change and this will put additional demands on funding resources. The impact of these extreme weather events that often cause floods has in the past seen significant destruction to road

infrastructure, with the unpaved road network and drainage structures being most affected. The influence of prolonged drought has caused water shortages and this has been a constraint on road works, particularly periodic maintenance of unpaved roads as well as building construction.

Coupled to these negative effects of climate change is escalating water demand attributed to rapid urbanisation and growing populations, which indicates a significant future water supply challenge. Cities and towns need to move to more resilient futures to reduce water risks by diversifying water sources to include supplies from groundwater, storm water, reused water, treated effluent and desalination. The WCG has moved in this direction by becoming a more water resilient organisation through both the demand side and supply side interventions coordinated by the WCG Water Business Continuity Plan (BCP) Programme. Whereas disaster planning was initially focussed on survival (aka the Day Zero scenario), thereafter the Water BCP Programme became a channel to embed water resilience in the WCG. The demand management interventions remain and use of water in the future will necessarily be more efficient.

During 2017 the Department was tasked with overall coordination of the business continuity plans (BCP) of the Western Cape Government (WCG) departments and entities in the event of drought and water crisis related disruptions to their respective service delivery requirements due to the shortage or potential unavailability of water in any municipal areas of the Province. The Programme also included the planning and implementation of interventions and efforts on how the WCG could contribute to avoiding a dry taps situation through minimising WCG demand on municipal water supplies and securing certain key facilities from which identified critical services could continue to be delivered, regardless of municipal water supplies.

The plans focussed on both demand side measures to reduce water demand and bring about greater water efficiency, as well as interventions on the supply side to make certain high-risk facilities and services water secure to varying degrees.

From a supply side intervention perspective, the most critical WCG service delivery areas that were required to be made water secure in the immediate and short term were certain provincial hospitals and clinics, the social development Child and Youth Care Centres (CYCC) and various head office facilities for the ongoing command and control of the administration of the WCG. These supply-side interventions would not only reduce municipal water consumption but also ensure that there were essential supplies of drinking water, for sanitation as well as for fire safety purposes to secure the identified vital services to be rendered from key facilities.

At the outset of the 2018/19 financial year, the WCG Water BCP Programme was well underway. Despite having only commenced as an emergency response in September 2017, as at 26 March 2018, DTPW had already procured, on an emergency basis, a framework of contractors for geohydrology, drilling, yield testing, quality testing, equipping, treatment, storage and reticulation to the identified critical WCG sites, namely 38 provincial hospital sites, 36 Community Day Centres and Community Health centres, 9 Social Development CYCC facilities and 10 key office facilities.

Initial site establishment and the first drilling commenced already on 6 November 2017 and, as at 26 March 2018, 130 boreholes had been drilled, 108 of the boreholes (either existing or new) had been pump tested to verify yields, sustainable pump rates and to determine recovery rates, 17 engineering solutions had been designed and approved for implementation and sufficient ground water had been secured at 52 facilities. By the end of January 2019, 165 boreholes had been drilled, 154 of the boreholes had been pump tested, 61 engineering solutions had been designed and approved for implementation and 57 of these were being driven to be fully operational and handed over by financial year end.

Within the public works environment efforts in bringing down water consumption was successful as a 45 per cent reduction was measured in 13 CBD office facilities (1 November 2017 to July 2018).

The Department will continue to invest in water saving measures for provincial buildings and include water and energy efficiency measures in all new designs.

### **Transport - Infrastructure delivery performance**

In 2016/17, the Department completed twenty-five (25) roads infrastructure projects. The total cost of these completed projects was R1.375 billion. Contract C838.4, the upgrading and safety improvements to the MR269, Hemel-en-Aarde road in Hermanus was one of the projects completed with 16.11 km upgraded from gravel to paved and the construction of a new culvert. The total project cost amounted to R160 million. Two hundred and eighteen (218) job opportunities was created and one hundred and thirteen (113) people were trained on this project. Labour costs (wages) paid to local workers totalled R20 million and a further R9 million were paid to PDI subcontractors and suppliers.

In 2017/18, the Department completed twenty-seven (27) roads infrastructure projects. The total cost of these completed projects was R1.891 billion. Contract C1039.1 the rehabilitation of existing road and Upgrade (addition) of the 3<sup>rd</sup> lane of TR2/1 from km 13.8 to km 20.5 between Borchers Quarry Road (M22) and Swartklip Interchange (R300) was one of the completed projects with 7.4 km of surfaced road rehabilitated, 3.7 km of surfaced road upgraded and Bridge 2 was widened. The total project cost amounted to R208 million. One hundred and forty-two (142) job opportunities were created and forty-one (41) people were trained on this project. Labour costs (wages) paid to local workers totalled R8 million and a further R3 million were paid to PDI subcontractors and suppliers.

In 2018/19, the Department completed thirteen (13) roads infrastructure projects. The total cost of these completed projects was R909 million. Contract C1037 related to the reseal of TR34/1 from km 0.00 to km 43.34 between Prince Albert Road and Prince Albert, as well as the reseal of TR34/2 km 43.34 to km 43.9 and TR34/2 from km 0.00 to km 3.16. Erosion protection measures were implemented along the Swart River and 55.46 km of surfaced road was resealed, 36 km of road was reconstructed, repairs were made to bridge 3 and to culvert 17 and 1 km of new retaining structure was constructed. The total cost of this project was R62 million. It created ninety-six (96) job opportunities and seventy-five (75) 75 people were trained on this project. Labour costs (wages) paid to local workers totalled R8 million and a further R6 million were paid to PDI subcontractors and suppliers.

## Outlook for the 2019 MTEF

### Public Works Infrastructure

During the 2018/19 financial year, the Western Cape property portfolio, as reflected on its Immovable Asset Register, was worth R 37.892 billion. The portfolio consists of 5 824 erven (land parcels) and 2 090 facilities.

Most of the land parcels have been allocated to the Western Cape Education Department (3 656), with the Department of Transport and Public Works (1 238), Department of Health (314), Department of Agriculture (263) and CapeNature (188) making up the rest.

To align the number of land parcels to the number of facilities and thus to rationalise the Immovable Asset Register (IAR) and improve its portfolio management, the Department is currently in the process of consolidating those land parcels that comprise single facilities.

The value of the portfolio mentioned above is based on current municipal value and it is estimated that the capital replacement value (CRV) of the buildings surveyed during the financial year is R114.73 billion. The portfolio is compiled of buildings constructed with a variety of different designs and construction methods, ranging from conventional school buildings to prefabricated standardised buildings and once-off designs.

In addition, the leasing-in portfolio consist of approximately 178 buildings with 220 430 square meters (excluding parking) at a total cost of R190.248 million for the 2019/20 financial year to address the Province's service delivery needs. The Department aims to reduce leased occupancy over time by modernising and constructing on WCG owned properties and acquiring accommodation in consultation with Users.

The average condition of the General Buildings portfolio, based on a weighted Condition Grade Index (CGI), aligned with the GIAMA Performance Standard grades, from 1 (worst) to 5 (best) is 3.78, which is relatively good given the wide spread of functionalities within this portfolio. The maintenance budget allocation for General Buildings in relation to the actual/requirements has over the last few years been better than for the other two sectors (Education and Health) of the portfolio. This could be because the focus of expenditure was historically less on capital than on maintenance.

Regarding infrastructure delivery over the medium term, the Department will continue its focus on infrastructure development of Child and Youth Care Centres on behalf of Vote 7 - Social Development, both in respect of maintenance and capital works at these Centres. Projects starting in 2020/21 are the construction and/or refurbishment of shared office buildings in Caledon, Vredenburg, Philippi, Vredendal and Oudtshoorn, as well as office modernisation of the third and eighth floors in 9 Dorp Street and the ground floor in Union House. Major projects to start in 2019/20 is the South-East Metro shared services centre, the new research facility in Elsenburg, the additional wing at the archives in Roeland Street and the modernisation of House De Klerk Hostel in Mossel Bay. The real time measuring of consumption of electricity and water in provincially occupied office buildings has enabled quicker response times to assess unusual usage and the identification and implementation of remedial measures will continue to be enhanced.

Thirty-four (34) General Infrastructure refurbishment to the value of R930 million will be rolled out over the next three years. The Projects are listed in Annexure A of the 2019 Estimates of Provincial Revenue and Expenditure.

### **Transport Infrastructure**

The Road Asset Management Plan: 2017/18 - 2026/27 describes the status of provincial roads and the impact of current investment in roads on the future condition of the network. One key statistic is that a total of 94.8 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 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 the limits of available funding. There are ongoing investments in enhancements to road asset management decision-support processes to maximise benefits and to integrate land use 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. Key achievements include:

- The completion of the N2 upgrade project;
- The addition of a 3<sup>rd</sup> lane to the N1 at Durban Road Interchange, a project that is expected to be complete in July 2019; and
- The extension of the MR559 and TR85/1 in support of the Saldanha Bay Industrial Development Zone.

Three major road construction projects are in the preliminary design stage and will fundamentally unblock economic and social development for the region. These are:

- 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 which is currently in the preliminary design stage, consists of several components that comprise 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 is

implementable over 12 years and will be segmented into various sub-phases to suit the available budget.

- The N7 Upgrading to Freeway Standards between Potsdam and Melkbosstrand. The planning for the upgrading of TR11/1 to freeway standards is complete and the Preliminary Design stage will be initiated. 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 shall enhance the safety, mobility and accessibility of the N7 as well as the adjacent areas.
- The northern extension of the R300 between the N1 and N7. The R300 extension is a missing link that will ultimately connect the south, north 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 was completed. Detail design will be commenced as well as Environmental processes to be resumed soon.

The Roads Infrastructure Projects are listed in Annexure A of the Provincial Estimates of Revenue and Expenditure, 2019.

## Transport and Public Works Infrastructure Delivery

### General infrastructure

**6<sup>th</sup> Floor 9 Dorp Street modernisation  
(City of Cape Town)**



**Chrysalis Bush Camp  
(City of Cape Town)**



**Elsenburg solar panel installation  
(Stellenbosch Municipality)**



**George bus depot  
(George Municipality)**



**Health Park – Karl Bremer office building  
(Five star green building)**



**George Transport Hub George bus depot  
(George Municipality)**



**Mossel Bay Shared Services Centre  
(Mossel Bay Municipality)**



**Road infrastructure**

**Arrestor bed, Sir Lowry's Pass  
(City of Cape Town)**



**Bonnievale  
(Langeberg Municipality)**



**Gouda (Witzenberg Municipality)**



**Great Brak River (Mossel Bay Municipality)**



**Greenfields, Saldanha Bay Municipality**



**Kalbaskraal (Swartland Municipality)**





**Klapmuts (Stellenbosch Municipality)**



**Montagu (Langeberg Municipality)**



**N1 Upgrade (City of Cape Town)**



**IDZ Road (Saldanha Bay Municipality)**



**Stilbaai (Hessequa Municipality)**



**Villiersdorp (Theewaterskloof Municipality)**



## Economic Development and Tourism (Catalytic Infrastructure Investment)

### Strategic Overview of Infrastructure Programme

The global economy is characterised by rapid change and innovation, technological advances, rapid improvements to production and service systems, severe challenges to the resource-intensive sustainability and climate change threats. As such, four dominant international trends have emerged as critical in impacting on economic growth and development, namely economic infrastructure, broadband, resource sustainability and climate change and innovation. For the Western Cape economy to compete globally, it requires a responsive economic environment which facilitates opportunities, shapes direction and overcomes challenges.

The Catalytic Infrastructure sub-programme therefore conducts project preparation and implementation of infrastructure-orientated interventions; and incubates economic initiatives which have a transversal positive impact on the economy. Infrastructure required for economic development and growth must be customised to address the competitive issues facing the economy, and designed to overcome barriers and/or to catalyse growth and development.

To this end, DEDAT (in partnership with other WCG Departments, National Government, Municipalities, the City of Cape Town, Private Sector and Citizens) has driven the implementation of various infrastructure projects including completion of the Cape Town Film Studios (CTFS) and the Cape Town International Convention Centre (CTICC).

DEDAT and its partners are currently focused on the delivery of the Saldanha Bay Industrial Development Zone (SBIDZ); Atlantis Special Economic Zone (ASEZ); and Cape Health Technology Park (CHTP).

**Strategic Objective:** To grow and develop the provincial economy through the development of catalytic interventions and economic drivers.

### Funding of specific projects

The table below depicts the investment in the Atlantis SEZ and the Saldanha Bay IDZ:

**Table 2.5 Investment in the Atlantis SEZ and the Saldanha Bay IDZ**

Category R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Atlantis SEZ							23 737		35 438	37 387
Saldanha IDZ	28 958	129 824	46 155	55 632	55 632	55 632	74 187	33.35	42 566	40 054
<b>Total investment</b>	28 958	129 824	46 155	55 632	55 632	55 632	97 924	33.35	78 004	77 441

Atlantis SEZ outputs for 2019/20:

- Governance: ASEZ Company, board and systems established; and resourced to align with the SEZ Act and Designation letter which will enable project implementation.
- ASEZ Spatial Development Framework finalised and lease agreement refined.
- Investment recruited and Investor pipeline managed.
- Skills and enterprise development programmes implemented.
- Community and business forum supported.

Saldanha Bay IDZ Outputs for 2019/20:

- Governance observed.
- Lease agreement obligation fulfilled.
- Investment recruited and investor pipeline managed.
- Skills and enterprise development programmes implemented.
- Through leveraged funding: tenanting top structure build to be initiated.
- Completion of bankable business plan for the Innovation campus.
- Completion of Phase 3 of GTAC free-port business case project.
- Improving the Saldanha Bay socio-economic profile in partnership and alignment with 'Whole of Society Approach'.
- Facilitation of job creation.

## Review of performance

With the main focus of the DEDAT Catalytic Infrastructure sub-programme Initiatives being on project development and support to infrastructure-orientated or catalytic interventions within the economy, the sub-programme provided support to four infrastructure-related projects over the past 3 years, one of which has been completed; and two of which have entered the implementation phase, namely the SBIDZ and ASEZ:

**The Saldanha Bay Industrial Development Zone (SBIDZ)** reported that it has continued its infrastructure roll out in the 2018/19 financial year. This included the completion of additional external infrastructure (Water Reservoir and Link Bridge) and the bulk internal works on the second phase (port land) development. This roll out has been done in close coordination with the port development efforts of the Transnet National Ports Authority (TNPA), who are in the process of appointing an operator for the Offshore Service and Supply Base (OSSB). The contractor for the construction of a new access complex and IDZ Service Centre is also being finalised. Collectively, these infrastructure investments will create the Oil and Gas and Marine Repair Complex envisaged by the SBIDZ. The first investors have been recruited and 2018/19 is the first year of operation. In conjunction, further infrastructure investment will be made and support services will be established to complete the value offering of the Free Port concept.

The development of the IDZ also continues to catalyse further industrialisation in the region. The West Coast Industrial Plan's research phase has been completed and the implementation phase is contributing to the integration of infrastructure provision and overall planning efforts by all three spheres of Government. These efforts have now expanded to the socio-economic efforts of all WCG Departments through the Whole of Society Approach (WoSA) under PSG 3. The coordination with the Saldanha Bay Municipality was initially centred around the completion of its new five-year Integrated Development Plan (IDP) and has now expanded to the integration of all governmental efforts in the municipal area.

The West Coast Industrial Plan is also seeing the first real investments in new infrastructure (Liquid Petroleum Gas) terminals, expansion of access roads, and operation of first processing plant). The Saldanha Bay IDP Support Group and Ministerial Mandating Committee has started to implement the coordinated application of development initiatives in the region, including Enterprise Development, Education and Skills Development, enabling infrastructure and other social services.

**Atlantis Special Economic Zone:** Green technology can be thought of as the mobilisation of various technologies and systems to enable the transition to lower-carbon, more resource-efficient and socially inclusive economic growth. Green technology can be simply defined as a technology whose use is intended to mitigate or reverse the effects of human activity on the environment. The Atlantis Special Economic Zone is an infrastructure-led project which intends to catalyse and realise the WCG's objective of being a leading Green Economy Hub through the provision of cost-effective, investor-enabling infrastructure. With the objective of facilitating the growth of green and clean technology industries, the application for designation of the Atlantis Green Technology SEZ was submitted in 2016 after the promulgation of the SEZ Act and Regulations. The ASEZ was officially designated by the Department of Trade and Industry (**the dti**) in July 2018, the official launch by the President occurring in December 2018. Detailed property and infrastructure planning has been initiated in 2018/19 and the recruitment of the necessary human resources has commenced. With respect to the Whole of Society Approach (WoSA), an Atlantis community forum has been established to ensure broad beneficiation. Additionally, skills and enterprise initiatives have been implemented over the last two years. The ASEZ has already delivered 4 investors; with R680 million in Investment and 325 jobs created.

**Cape Town International Convention Centre (CTICC) Expansion:** This project sought to extend the facilities' capacity of the CTICC by 10 000 m<sup>2</sup>, thereby enabling additional and/or larger conventions, events and exhibitions to be hosted in Cape Town and the Western Cape. This will lead to an increase in business tourism into the Region and stimulate GDP and job creation. The infrastructure implementation commenced in 2013/14 and CTICC 2 was launched in the 2017/18 financial year. This project forms a core part of the tourism destination offering and in particular, the business tourism niche market. The CTICC has already secured several bookings, many of which are international conferences and will take place either in CTICC 2 or across both buildings. The first of these is the World Congress of Audiology 2018, which took place in October 2018, followed by Africa's largest telecoms, media and technology event and AfricaCom in November 2018. In February 2019, Investing in African Mining Indaba was held at the CTICC, followed by the Congress of the International Society for Gynaecologic

Endoscopy in April 2019, to name but a few. Of particular note is Africa Utility Week, with 9 000 delegates expected to descend on the City and the CTICC in May 2019, 2020 and 2021.

**Cape Health Technology Park:** The Cape Health Technology Park (HHTP) aims to be a world-class innovation facility which will culminate in the co-location of innovative firms, government, academia, health innovation programmes and business and innovation support organisations in a purpose-built facility. This kind of collaboration is intended to spawn health-related technological innovations that lead not only to new firms, intellectual property (IP), products and services, but also to capacity, economic growth, increased regional and country competitiveness and improvement in the well-being of South Africans. The project was initiated as a collaborative intervention between the Department of Economic Development and Tourism and the national Department of Science and Technology, and the pre-implementation work has been undertaken by Wesgro. Thus far, the feasibility study and the master plan for the hub has been finalised, along with funding from **the dti** secured for the strengthening of the industry eco-system which will feed into and from the Cape Health Technology Park.

### **Outlook for the 2019 MTEF**

In addition to initiating the conceptualisation of Township infrastructure interventions, the Catalytic Infrastructure sub-programme will be focusing on the following infrastructure initiatives for the next 3 years:

**Saldanha Bay Industrial Development Zone:** The development of the Saldanha Industrial Development Zone will continue as a key driver of the Project Khulisa's Oil and Gas and Marine Engineering Sector with the first elements of the customised infrastructure of the Oil and Gas and Marine Engineering hub in place in Saldanha Bay. The first investors have been recruited and 2019/20 will be the initiation of the first year of operation. In conjunction, further infrastructure investment will be made and support services will be established to complete the value offering of the Free Port concept. The IDZ is playing catalytic role to unlock the industrialisation potential of the West Coast, and Saldanha in particular. The West Coast Industrial Plan is also seeing the first real investments in new infrastructure (LPG terminals, expansion of access roads, and operation of first processing plant). The Saldanha Bay IDP Support Group and Ministerial Mandating Committee is now starting to implement the coordinated application of development initiatives in the region, including Enterprise Development, Education and Skills Development, enabling infrastructure and other social service.

**Atlantis Special Economic Zone:** In addition to the continuation and strengthening of existing community engagements and skills and enterprise development initiatives, the infrastructure will be finalised in 2019/20. This will allow for the ASEZ to apply and draw down from the dti SEZ Fund to fund and implement the development of the top structures of the Zone. The ASEZ seeks to attract R350 million investment over the next 3 years and secure at least 250 jobs.

The legislation pertaining to the establishment of Strategic Economic Development Infrastructure Company (SEDIC), on which the Atlantis SEZ is dependent, is being attended to.

**Cape Health Technology Park:** The Cape Health Technology Park has concluded its project planning phase in 2018/19. With Cabinet support, the project will be finalising property and institutional arrangements over the next 3 years, and implement its investment recruitment drive to establish the 'Hub and spoke' model.

In the implementation of these projects, the Country faces significant energy supply risks due to the challenges that Eskom faces; and the impact of the recent drought on resources may result in reduced investor interest. DEDAT will ensure that together with the Green Economy Unit within DEDAT, each project develops sustainable energy and water resilience plans that will include sustainability of the buildings and can stimulate investor confidence.

## Catalytic Infrastructure Delivery

**Saldanha Bay Industrial Development Zone  
Sewerage Works upgrade  
(Saldanha Bay Municipality)**



**Saldanha Bay Industrial Development Zone  
Reservoir  
(Saldanha Bay Municipality)**



**Saldanha Bay Industrial Development Zone  
Security Fence developed by locally  
emerging contractors  
(Saldanha Bay Municipality)**



**Saldanha Bay Industrial Development Zone  
Bridge link from Back-of-Port  
(Saldanha Bay Municipality)**



**Cape Town International Convention Centre 1 and 2 completed (City of Cape Town)**



**Atlantis Special Economic Zone Presidential Launch: President Ramaphosa, Premier Zille and Minister Rob Davis (the dti) walk through Gestamp facilities (investor) (City of Cape Town)**





## Education Infrastructure Investment

The over-arching objective of the infrastructure programme in achieving the desired outcomes are influenced by national education sector priorities as approved by the Council of Education Ministers. Central to all education plans and programmes is the National Schooling 2025 Plan of which the Action Plan 2014 was the first phase. As far as infrastructure is concerned, schooling 2025 articulates the following desired state: *“School buildings and facilities.....are spacious, functional, safe and well maintained. Learners and teachers look after their building and facilities because they take pride in their school”*.

### Vision

To improve educational outcomes to support the Western Cape Education Department (WCED) vision of: *“Quality Education for every Learner, in every classroom, in every school in the Province”*.

The WCED's strategic goals supporting the vision are:

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

### Mission

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



## Funding of infrastructure

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

Receipts R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Existing infrastructure assets</b>	566 268	791 333	857 031	1 030 732	1 142 932	1 126 212	<b>1 049 713</b>	(6.79)	784 275	813 804
Maintenance and repairs	407 856	563 103	604 044	469 631	560 860	560 520	<b>636 215</b>	13.50	466 008	573 628
Upgrades and additions	158 412	228 230	252 987	561 101	562 619	546 239	<b>403 498</b>	(26.13)	318 267	240 176
Rehabilitation and refurbishments					19 453	19 453	<b>10 000</b>	(48.59)		
<b>New infrastructure assets</b>	903 726	717 518	630 638	501 597	531 347	555 921	<b>599 600</b>	7.86	849 757	922 364
<b>Infrastructure transfers</b>	69 465	33 654	163 209	64 000	53 000	53 000	<b>67 000</b>	26.42	42 000	57 000
Current	4 627	489	38 007	2 000	2 000	2 000	<b>2 000</b>		2 000	2 000
Capital	64 838	33 165	125 202	62 000	51 000	51 000	<b>65 000</b>	27.45	40 000	55 000
<b>Non Infrastructure</b>	10 500	30 523	24 099	34 230	41 230	33 376	<b>41 861</b>	25.42	38 362	41 731
<b>Total provincial infrastructure payments and estimates</b>	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	<b>1 758 174</b>	(0.58)	1 714 394	1 834 899
<i>Capital infrastructure</i>	1 126 976	978 913	1 008 827	1 124 698	1 164 419	1 172 613	<b>1 078 098</b>	(8.06)	1 208 024	1 217 540
<i>Current infrastructure</i>	422 983	594 115	666 150	505 861	604 090	595 896	<b>680 076</b>	14.13	506 370	617 359
<i>The above total includes:</i>										
<b>Professional fees</b>	256 900	261 866	257 042	271 763	271 763	271 763	<b>286 982</b>	5.60	302 766	319 418

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

The above table indicates an infrastructure budget of R1.758 billion in 2019/20 growing to R1.835 billion in 2021/22. Growth in the maintenance and repair category 13.50 per cent from 2018/19 to 2019/20. Upgrades and additions shows a decrease of 26.13 per cent which continue in the outer years. Funding towards non-infrastructure (compensation of employees and furniture) shows an increase of 25.42 per cent to cater for the appointment of built environment officials as per HR capacitation plan.

Programme 6: Infrastructure Development is allocated 7.4 per cent of the Vote's budget in 2019/20 (R23.669 billion) in comparison to the 7.9 per cent allocated in 2018/19 (R22.150 billion). This translates into a decrease of 0.58 per cent which is mainly due to the performance-based Incentive Grant allocation, the roll-over funds received for mobiles and drought funding and the additional funds received for the disaster management projects received in 2018/19.

Upgrades and additions allocation, for 2019/20, decreased by R142.741 million or 26.13 per cent compared to the 2018/19 revised estimate. The 2018/19 allocation of R546.239 million represents an increase of R293.252 million or 115.91 per cent compared 2017/18 of R252.987 million. The reason for this significant increase is as result of R250 million allocated to the Drought Intervention Programme in 2018/19. In 2019/20, the allocation to the Drought Intervention has decreased to R20 million.

Rehabilitation and refurbishment decreased by R9.453 million or 48.59 per cent compared to the 2018/19 revised estimate. The 2018/19 Revised Estimate, namely R19.453 million, represents 75.31 per cent of the total R25.829 million allocated by the National Disaster Fund to the WCED in relation to the June 2017 fire that destroyed the hostel at Knysna High School. The balance, namely R6.376 million or 24.69 per cent of the total, shall be utilised in 2018/19 for maintenance and or repair work related to the June 2017 storm that caused damages to 126 existing schools in the City of Cape Town.

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

Sources R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Provincial Equitable Share &amp; Other finance sources</b>	452 149	491 335	523 717	607 262	719 383	719 383	<b>646 358</b>	683 208	723 997
<b>Conditional grants</b>	1 097 810	1 081 693	1 151 260	1 023 297	1 049 126	1 049 126	<b>1 111 816</b>	1 031 186	1 110 902
Education Infrastructure Grant	1 094 992	1 079 173	1 149 111	1 021 076	1 046 905	1 046 905	<b>1 109 331</b>	1 031 186	1 110 902
Expanded Public Works Programme Integrated Grant	2 818	2 520	2 149	2 221	2 221	2 221	<b>2 485</b>		
<b>Total Treasury funding</b>	<b>1 549 959</b>	<b>1 573 028</b>	<b>1 674 977</b>	<b>1 630 559</b>	<b>1 768 509</b>	<b>1 768 509</b>	<b>1 758 174</b>	1 714 394	1 834 899

Provincial Equitable Share (PES) funding is growing from R719.383 million in 2018/19 to R723.997 million in 2021/22. Education Infrastructure Grant (EIG) funding has, from 2018/19 to 2019/20, increased by R62.69 million or 5.98 per cent. Expanded Public Works Programme (EPWP) funding has, from 2018/19 to 2019/20, increased by R0.264 million or 11.89 per cent.

## Review of performance

Reflecting on the expenditure trend for the 3 (three) year period from 2015/16 to 2017/18, total expenditure ranged from 107.64 per cent in 2015/16, to 99.43 per cent in 2016/17, to 96.39 per cent in 2017/18. The allocation for maintenance and repairs consistently comprise a large proportion of the overall budget. This is in line with the Department of Education's strategy to not only provide new infrastructure, but also to maintain existing infrastructure.

**Table 2.8 Delivery of education facilities**

Programme Performance	Actual Achievement 2015/16	Actual Achievement 2016/17	Actual Achievement 2017/18
PPM 604: Number of classrooms built	661	695	285
PPM 605: Number of specialist rooms built	94	122	46
PPM 606: Number of new schools	23	19	10
PPM 607: Number of new schools under construction	28	11	13
PPM 608: Number of Grade R classrooms	101	69	21
PPM 610: Number of schools undergoing scheduled maintenance	30	42	64

## Outlook for the 2019 MTEF

The need for WCED to be innovative in the approach to infrastructure planning and delivery has never been greater than in the 2019 MTEF, given the resource constraints and limited capacity to implement and the growth in learner numbers. In an effort to do “more with less” and achieve “value for money”, collaborative workshops with the implement agent and stakeholders are envisaged. The aim would be to identify possible alternatives to construction and contract methodologies currently in use for the implementation of the infrastructure programmes and projects i.e. to elicit value for money and improve service delivery. The outcomes of these workshops will continue to influence and inform planning of infrastructure projects to be implemented and evaluated for potential implementation at a scale. In addition, school projects based on standard designs, lightweight steel construction and pre-fabrication systems are in place for delivery in the 2019/20 MTEF.

The strategy pertaining new schools is to start the construction of 23 new schools over the 2019 MTEF whilst 13 new schools are planned for completion during the same time. Focus will also be on new classrooms/expansion to assist with existing enrolment pressure. Over the 2019 MTEF, schools identified in need of replacement have been prioritised for maintenance in an effort to extend the lifespan of these facilities.

Grade R and mobile classrooms are high on the agenda for the 2019 MTEF for which the Department is also exploring different construction methodologies to provide accommodation quicker, cost-effective and compliant to health and safety prescripts.

In placing greater emphasis on the width of impact, via increased expenditure on maintenance and renewal (including the presentation of schools), the WCED is giving credence to a view that such interventions are more likely to have a greater impact on inspiring learners (at scale) to come to school and be motivated and inspire teachers to teach. Equity development goals are also strongly pursued in the infrastructural component of the education sector largely via the specification of Norms and Standards. These Norms and Standards have placed the obligation on provincial education departments to comply and do so within prescribed timeframes.

In the 2019/20 U-AMP, WCED states that the obligation to comply with the implementation of the Norms and Standards requirements remain merit-worthy and needs to be implemented through its programme in order to achieve Provincial Strategic Objectives. Hence, the 2019/20 U-AMP seeks to accommodate Norms and Standards provisions by incorporating them in its own programme where possible.

The strategic objective is to increase budgetary spending on scheduled and preventative maintenance to 35 per cent of the total budget allocation by 2021/22. Current, planned, expenditure is at 30.3 per cent or R531.874 million of Programme 6: Infrastructure Development.

## Education Infrastructure Delivery Projects

The images below are some of the Education Infrastructure Projects being constructed over the 2019 MTEF:

**Jakes Gerwel School of skills (Langeberg Municipality) (Bonnievale)**



**Avondale Primary School (City of Cape Town)**



**Silikamva HS (City of Cape Town)**



**Kraaifontein HS (City of Cape Town)**



**Kraaifontein HS (City of Cape Town)**



**Thembaletu SS (George Municipality)**



**Umyezo Wama Apile HS (Theewaterskloof)**



**Umyezo Wama Apile HS (Theewaterskloof)**



**Vredelokloof PS (City of Cape Town)**



**Vredelokloof PS (City of Cape Town)**



## ■ Health Infrastructure Investment

WCGH's Healthcare 2030 - The Road to Wellness, outlines the Department of Health's long-term strategy. The Department has made great strides in aligning with its vision and strategic framework as contained in Healthcare 2030 to deliver a quality, person-centred health service to all communities. One key achievement that speaks directly to this vision is access to healthcare. Approximately 91.5 per cent of the citizens in the Western Cape have access to health services within 30 minutes of their residence. Infrastructure is one of the building blocks within the health system, and forms part of WCGH's priorities as a way to address patient experience and service pressures.

In line with this strategy, infrastructure delivery takes these requirements into consideration in the planning and execution of projects, whilst taking cognisance of the Department's drive towards improving patient-centred care. This is achieved by allowing some flexibility in the design and size of facilities, which often results in facilities requiring staged commissioning. WCGH's infrastructure planning needs are documented in its annual U-AMP and in the Infrastructure Programme Management Plan (IPMP). Flexibility, expandability, and adaptability in design render more resilient health infrastructure, facilitating improved responsiveness to service pressures. The overarching infrastructure priorities for Programme 8: Health Facilities Management are:

- 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 with an increased focus on ensuring sustainability of both the infrastructure itself as well as that of the environment, whilst retaining focus on a patient-centred approach.
- Planning for the replacement of both Helderberg and Swartland Hospitals (district hospitals) and the replacement of Tygerberg Hospital (central hospital) as well as planning for the new Klipfontein Regional and Tygerberg Regional Hospitals; and
- Rehabilitation of the current Tygerberg Hospital building and engineering systems to retain the hospital fully functional until the new hospitals are commissioned.

## Funding of infrastructure

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

Receipts R'000	Outcome						Medium-term estimate			
	2015/16	2016/17	2017/18	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			2021/22
							2018/19	2018/19	2018/19	
<b>Existing infrastructure assets</b>	470 184	556 145	432 845	600 209	628 586	547 605	<b>759 776</b>	38.75	678 777	666 079
Maintenance and repairs	297 022	358 923	294 425	378 091	398 780	336 604	<b>411 771</b>	22.33	339 418	327 249
Upgrades and additions	40 836	57 558	44 401	43 777	50 081	48 297	<b>161 897</b>	235.21	160 582	160 525
Rehabilitation and refurbishments	132 326	139 664	94 019	178 341	179 725	162 704	<b>186 108</b>	14.38	178 777	178 305
<b>New infrastructure assets</b>	139 595	147 102	149 074	97 981	118 315	162 355	<b>187 209</b>	15.31	191 769	299 501
<b>Infrastructure transfers</b>	10 000	15 000	20 000	10 000	10 209	10 209	<b>10 000</b>	(2.05)	5 000	5 000
Capital	10 000	15 000	20 000	10 000	10 209	10 209	<b>10 000</b>	(2.05)	5 000	5 000
<b>Non Infrastructure</b>	160 652	159 191	177 714	179 426	181 383	202 724	<b>198 320</b>	(2.17)	169 138	136 902
<b>Total provincial infrastructure payments and estimates</b>	780 431	877 438	779 633	887 616	938 493	922 893	<b>1 155 305</b>	25.18	1 044 684	1 107 482
<i>Capital infrastructure</i>	322 757	359 324	307 494	330 099	358 330	383 565	<b>545 214</b>	42.14	536 128	643 331
<i>Current infrastructure</i>	457 674	518 114	472 139	557 517	580 163	539 328	<b>610 091</b>	13.12	508 556	464 151
<i>The above total includes:</i>										
<b>Professional fees</b>	78 935	55 554	83 769	89 491	89 491	89 491	<b>106 321</b>	18.81	102 584	121 504

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

Programme 8: Health Facilities Management is allocated 4.67 per cent of the vote in 2019/20 in comparison to the 3.99 per cent that was allocated in the revised estimate of the 2018/19 budget. This translates into an increase of R232.412 million or 25.18 per cent, which is mainly due to the Performance-based Incentive Grant allocation and the earmarked allocation for the Tygerberg Hospital Maintenance and Remedial Works Programme.

Specific infrastructure Earmarked Funding received include:

- Tygerberg Hospital Funding amounting to R150 million in 2019/20, R201.375 million in 2020/21 and R202.826 million in 2021/22 has been allocated and earmarked for capital and maintenance at Tygerberg Hospital, of which R25 million in 2019/20, R26.375 million in 2020/21 and R27.826 million in 2021/22 has been earmarked for scheduled maintenance;
- Maintenance amounting to R25 million in 2019/20, R26.375 million in 2020/21 and R27.826 million in 2021/22 has been allocated and earmarked for scheduled maintenance mainly for Groote Schuur Hospital; and
- Maintenance amounting to R70 million in 2019/20, R45.5 million in 2020/21 and R48.003 million in 2021/22 has been allocated and earmarked for maintenance within the Health Facility Revitalisation Grant Allocation.



Maintenance and repairs increases by R75.167 million or 22.33 per cent mainly due to the additional funding received in respect of the Tygerberg Hospital Maintenance and Remedial Works Programme. Major projects to be funded by this additional allocation includes:

- Security upgrade
- Resurfacing of Roads
- Replacement of Public Address Evacuation System
- Replacement of Chillers

The table above reflects an increase of R113.600 million or 235.21 per cent to upgrades and additions. The significant increase is attributed to projects moving into the construction phase (Stage 7: Works i.e. Design documentation is accepted and construction is underway) during 2019/20. These projects include:

- Gansbaai Clinic upgrade and extension;
- Laingsburg Clinic upgrade and extension;
- Caledon EMS Communications Centre extension;
- Victoria Hospital new Emergency Centre; and
- Swartland Hospital Emergency Centre extension to fire-damaged building.

Capital projects categorised as “Renovations, rehabilitation or refurbishments”, are further categorised as “renewals” and includes 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 renewal are therefore recognised as asset care activities.

Refurbishment and Rehabilitation increases by R23.404 million or 14.38 per cent due to the additional funding received in respect of the Tygerberg Hospital Maintenance and Remedial Works programme. Major projects at Tygerberg Hospital to be funded by this additional allocation include:

- 11 kV Main Substation upgrade;
- Medical Gas reticulation and system upgrade; and
- Decanting of wards to enable maintenance and upgrading work for Tygerberg Hospital.

New Infrastructure Assets increases by R24.854 million or 15.31 per cent in 2019/20 with the continuation of the following major projects:

- De Doorns Ambulance Station replacement;
- Klipfontein Regional Hospital - replacement of GF Jooste Hospital;
- Observatory Forensic Pathology Laboratory - replacement of Salt River Forensic Pathology Laboratory; and
- New Avian Park Clinic.

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

Sources R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Provincial Equitable Share &amp; Other finance sources</b>	17 760	144 072	212 244	208 787	221 267	205 667	<b>342 679</b>	404 651	417 283
<b>Conditional grants</b>	762 671	733 366	567 389	678 829	717 226	717 226	<b>812 626</b>	640 033	690 199
Health Facility Revitalisation Grant	762 671	733 366	567 389	678 829	717 226	717 226	<b>812 626</b>	640 033	690 199
<b>Total Treasury funding</b>	780 431	877 438	779 633	887 616	938 493	922 893	<b>1 155 305</b>	1 044 684	1 107 482

Provincial Equitable Share funding increases by R137.012 million or 66.62 per cent chiefly as a result of the R150 million received in respect of the earmarked Tygerberg Hospital Funding.

Health Facility Revitalisation Grant funding increases by R95.400 million or 13.30 per cent predominantly as a result of the R209 million received in respect of the performance incentive grant for 2019/20.

## Review of performance

Reflecting on the expenditure trend for the three-year period from 2015/16 to 2017/18, it is evident that total expenditure ranged from 87.5 per cent in 2015/16 to 100 per cent in 2016/17 to 93.6 per cent in 2017/18. The allocation to and expenditure on maintenance and repairs consistently comprised a large proportion of the overall budget. This is in line with the Department's strategy to not only provide infrastructure, but also ensure the maintenance thereof.

Expenditure per nature of investment reflects the following:

- New and replacement assets total expenditure ranged from 84.5 per cent in 2015/16 to 107.38 per cent in 2016/17 to 105.8 per cent in 2017/18;
- Upgrades and additions total expenditure ranged from 62.5 per cent in 2015/16 to 83.6 per cent in 2016/17 to 86.7 per cent in 2017/18;
- Rehabilitation, renovations and refurbishments total expenditure ranged from 93.5 per cent in 2015/16 to 115.8 per cent in 2016/17 to 80.4 per cent in 2017/18;
- Maintenance and repairs total expenditure ranged from 87.7 per cent in 2015/16 to 86.3 per cent in 2016/17 to 88.2 per cent in 2017/18;
- Infrastructure Transfer Capital total expenditure ranged from 100 per cent in 2015/16 to 100 per cent in 2016/17 to 93.02 per cent in 2017/18; and
- Non-Infrastructure<sup>1</sup> total expenditure ranged from 132.4 per cent in 2016/17 to 105.3 per cent in 2017/18.

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

Capital infrastructure projects completed (i.e. achieved Practical Completion) in the period 2015/16 to 2017/18 ranged from 7 in 2015/16, to 13 in 2016/17 to 12 in 2017/18.

**Table 2.11 Capital infrastructure projects - Year-end Review Reports**

<b>Outputs of the HFRG</b>	<b>2015/16 Achievements</b>	<b>2016/17 Achievements</b>	<b>2017/18 Achievements</b>
Number of health facilities planned	47	58	
Number of facilities being designed	27	12	
Number of health facilities constructed	23	18	
Number of facilities being equipped	46	27	
Number of health facilities operationalised	7	23	
Number of facilities maintained			87
Number of new facilities completed			4
Number of facilities upgraded and renovated			5
Number of facilities commissioned			10

The table above indicates health infrastructure outputs funded by the HFRG for the periods 2015/16 to 2017/18.

### **Key factors that impacted on infrastructure delivery**

In recent years WCGH was faced with various major disaster events, namely:

- The fire at Swartland District Hospital in Malmesbury, which destroyed the hospital main building;
- The severe drought in the province, which led to the Premier of the Western Cape declaring the Province a disaster area;
- The devastating fire in the Knysna area;
- The severe storms throughout the Western Cape;
- The fires at Mitchell's Plain Hospital Emergency Centre; and
- Destruction of the Diazville Clinic due to civil unrest.

These disasters have a prolonged effect on infrastructure and service delivery. Various capital infrastructure and maintenance projects have either been undertaken with some in planning and others underway to reinstate/replace facilities affected by these disasters.

Although there has been some relief, the drought in the Western Cape still continues and impacts on service delivery at some facilities. The WCGH is working across the Province to reduce water usage at its health facilities through the following focused interventions:

- Behaviour change (e.g. surgical scrubs, use of alcohol hand sanitisers, awareness campaign to reduce water consumption and only sending severely soiled linen to the laundries);
- Engineering interventions (e.g. maintenance of water reticulation and elimination of leaks, installation of water efficient equipment and systems, rainwater harvesting, closer monitoring of water utilisation at hospitals); and
- The Business Continuity Programme (for alternative water sources and related engineering infrastructure) implemented by WCGTPW.

In addition, the looming energy crisis in South Africa continues to impact on infrastructure and service delivery. Various interventions are underway to improve energy efficiency (e.g. smart metering for improved utilisation monitoring, installation of generators, installation of low energy consumption equipment and systems).

## Outlook for the 2019 MTEF

The infrastructure allocation for the 2019 MTEF will range from R947 million (156 projects) in 2019/20, to R871 million (133 projects) in 2020/21 and to R966 million (121 projects) in 2021/22. Of this allocation, maintenance comprises 43 per cent in 2019/20, 39 per cent in 2020/21 and 34 per cent in 2021/22 which will assist in addressing the maintenance backlog. It should be noted that maintenance projects are rolled up per sub-programme per type of maintenance in the table reflecting the summary of details of expenditure for infrastructure by category and are expressed as such in the number of projects reflected above.

## Priorities

The Department's **Water Security Strategy** has been developed and comprises the following elements:

- Augment availability of alternative supply of water:
  - Use of ground water at large health facilities (reinstatement of existing boreholes and drilling of new, storage tanks, engineering work for connection to water reticulation system, water treatment technologies) - the programme is close to completion;
  - Deployment of water tankers at other facilities (as Water Preparedness Plan); and
  - Implement water saving measures e.g. closer monitoring of water utilisation at all health facilities.

The following priorities for the WCGH infrastructure programme have been identified:

- Continue development and implementation of Health Technology Strategy and Standard Equipment List per facility type;
- Strengthen and improve the primary health care infrastructure and health technology in all Districts;
- Modernise emergency centres at hospitals;
- Provide or upgrade acute psychiatric units at hospitals;
- Continue with the design of the new Klipfontein Hospital and preparing the Strategic Briefs for the new Tygerberg Regional and Central Hospitals and replacement of the Swartland Hospital;
- Focus on maintenance and renewals (rehabilitation, refurbishment, and renovation); and
- Implement fire safety at existing health facilities pragmatically.

### **Challenges, risks and mitigation**

The following infrastructure planning and delivery risks have been identified by the Department:

- Aging Infrastructure and health technology, inclusive of maintenance and infrastructure backlogs, with the following mitigating factors;
  - Planning and prioritisation of maintenance and renewals;
  - Ongoing monitoring of infrastructure expenditure;
  - Develop a capacity building and retention strategy for both Engineering and Health Technology to help ensure support sustainability;
  - Implement alternative contracting strategies to streamline service delivery;
  - Monitor compliance with the Service Delivery Agreement between WCGH and WCGTPW;
  - Develop improved asset and maintenance management system for Health Technology and Engineering assets;
  - Identify and implement Health Technology strategies, options and interventions related to funding and service delivery impact scenarios for medical equipment;
  - Review policies for emergency maintenance and repairs;
  - Utilise Facility Condition Assessments to prioritise facility maintenance; and
  - Implement the Hub and Spoke Maintenance Blueprints for both Engineering and Health Technology.

- Fire Outbreak, with the following mitigating factors:
  - Ensure that design and construction of infrastructure is compliant through phased fire compliance;
  - Ensure compliance of the physical environment and physical entities such as fire detectors, fire extinguishers, alarms, sprinkler systems, fire doors, and fire exits are in order; and
  - Establish Health and Safety committees, appoint and train emergency representatives (fire, first aid and floor marshals), in accordance with the National Core Standards.
  
- Water Shortage with the following mitigating factors:
  - Reduce water consumption and supply of potable water by means of behaviour change (surgical scrubs, alcohol hand sanitisers, reduced utilisation of laundry services, etc.);
  - Engineering interventions (elimination of leaks, installation of low flow sanitary fixtures, waterless urinals, re-use of treated water etc.);
  - Continue with roll-out of boreholes programme and installation of storage tanks;
  - Investigate and implement feasible water treatment technologies;
  - Implementation and monitoring of Water Preparedness Plan;
  - Monitor and address disease outbreaks and other potential health impacts;
  - Monitor and address security related impacts of water crisis; and
  - Scarcity of skilled human resources and expertise.

## Health Infrastructure Delivery

The images below are some of the Health Infrastructure projects completed and constructed over the 2019 MTEF.

### Completed projects

**District Six CDC 1 (City of Cape Town)**



**District Six CDC 2**



**Thembaletu CDC 1 (George Municipality)**



**TBH CD1 West (City of Cape Town)**



**Projects in Construction**

**Helderberg Hospital EC 2  
(City of Cape Town)**



**Helderberg Hospital EC  
(City of Cape Town)**



**Observatory FPI (City of Cape Town)**



**Observatory FPI\_2 (City of Cape Town)**



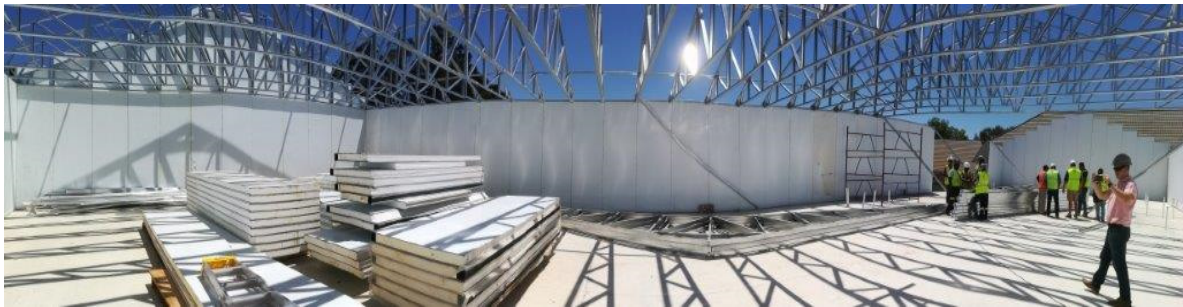
**Wolseley Clinic (Witzenberg Municipality)**



**Wolseley Clinic 2**



**Swartland Hospital Phase 2b\_2 (Swartland Municipality)**



**Swartland Hospital Phase 2b (Swartland Municipality)**



**Vredenburg Hospital ward reception (Saldanha Municipality)**

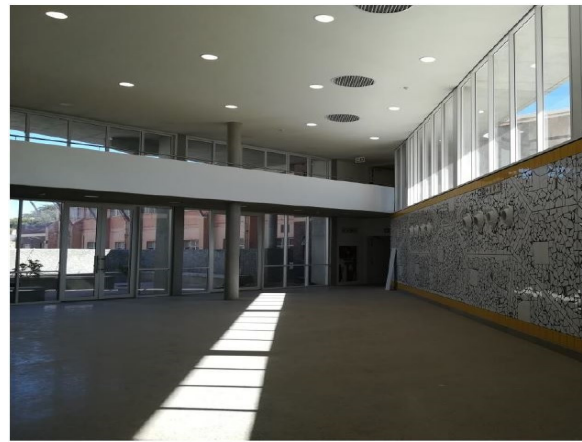




**Vredenburg 5  
(Saldanha Municipality)**



**Vredenburg Hospital new admissions  
(Saldanha Municipality)**



## **Social Development Investment**

The government has committed to provide full comprehensive age and developmental stage appropriate quality Early Childhood Development (ECD) services to all children. The aim of the Programme is to ensure sufficient infrastructure for ECD services and to realise the attainment of universal access to ECD for all young children, in line with:

- The Integrated ECD policy vision that *'All infants and young children and their families in South Africa live in environments conducive to their optimal development,'* and
- The Mission of the integrated ECD Policy: *'To provide a comprehensive quality early childhood development programme that would be universally available in sufficient quantities and proximity so that all children enjoy an equal opportunity to access them.'*

The ECD grant administration is based on the Guidelines and Conditional Grant Framework prescribed by National Department of Social Development. The provincial framework was signed off by the Accounting Officer in February 2017 and is reflective of the following:

That the grant is utilised for:

- Maintenance matters and not capital improvements and new construction;
- Minor Infrastructure upgrades/maintenance not exceeding R180 000 per facility;
- Eligible conditionally registered ECD facilities with valid registration whether funded or not; and
- Grant to be used to improve conditional registration to full registration status.

The unfunded conditionally registered ECD facilities that may not have Non-Profit Organisation (NPO) registration are also eligible but must be encouraged to apply for NPO registration.

Transport and Public Works prioritised projects for the Department of Social Development: Child and Youth Care and Substance Abuse Treatment Centres, based on the preliminary Facility Assessment and Recommendation Reports.

The reports were commissioned to determine the suitability of the design, structure, and fabric of eight "Places of Safety" facilities comprising six Child and Youth Care Centres and two Substance Abuse Treatment Centres in the Province and proposes ways of adjusting and improving these facilities and the likely costs thereof.

## Funding of infrastructure

**Table 2.12 Summary of provincial infrastructure payment and estimates by category: Social Development**

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18							
<b>Existing infrastructure assets</b>			572							
Maintenance and repairs			572							
<b>Infrastructure transfers</b>				7 968	7 968	7 968	7 824	(1.81)	8 350	8 810
Current				7 968	7 968	7 968	7 824	(1.81)	8 350	8 810
<b>Total provincial infrastructure payments and estimates</b>			572	7 968	7 968	7 968	7 824	(1.81)	8 350	8 810
<i>Current infrastructure</i>			572	7 968	7 968	7 968	7 824	(1.81)	8 350	8 810

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

For 2017/18 total of 13 ECD facilities were upgraded and educational material provide form a budget of R572 000. The allocation for ECDs is increasing from R7.968 million in 2018/19 to R8.810 million in 2021/22.

**Table 2.13 Summary of provincial infrastructure estimates by source of funding: Social Development**

Sources R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
<b>Conditional grants</b>			572	7 968	7 968	7 968	7 824		8 350	8 810
Early Childhood Development Grant			572	7 968	7 968	7 968	7 824		8 350	8 810
<b>Total Treasury funding</b>			572	7 968	7 968	7 968	7 824		8 350	8 810

## Review of performance

- The increase from the of 2017/18 outcomes from R572 000 to R7.968 million in 2018/19 (revised estimate) are due to the increased target of 13 facilities identified for upgrades to 135 facilities. The Department achieved full performance and budget expenditure.
- A total of 140 facilities were assessed and 135 were identified for upgrade for the 2018/19 financial year. Upgrades at identified facilities are in progress and it is envisaged that the target will be met. About 75 per cent (R5.976 million) of the budget of R7.968 million was spent by the 3<sup>rd</sup> quarter of the 2018/19 financial year.

## Outlook for the 2019 MTEF

- A total of 60 ECD facilities stand to benefit during the financial year 2019/20 from a budget of R7.824 million.
- Further assessments/investigations will be done by the Department to identify specific projects for 2020/21 and 2021/22.
- Allocations of R24 million (2019/20), R25.320 million (2020/21) and R26.713 million (2021/22) are Included in Transport and Public Works budget for urgent maintenance at Child and Youth Care Centres (CYCC's) as per priority list.
- Allocations of R36 million (2019/20), R37.8 million (2020/21) and R39.69 million (2021/22) are included in the budget for Transport and Public Works for capital works at CYCC's.

The following risks and mitigation measure to overcome it have been identified by the Department:

Challenges, risks and mitigation	Measures to overcome risks
Inadequate or poor infrastructure that compromises safety and learning at unregistered and conditionally registered facilities.	The Infrastructure conditional grant access will continue to benefit more facilities to elevate the status of conditionally registered facilities to fully registered

## Social Development Infrastructure Delivery

The images below are some of the Social Development Infrastructure Projects being constructed over the 2019 MTEF:

### De Novo Treatment Centre (City of Cape Town)



## Human Settlements Infrastructure Investment

The Department of Human Settlements is committed to accelerating human settlements delivery, while promoting social cohesion through the development of sustainable, integrated and resilient human settlements in an open society. It aims to:

- Provide settlements that offer good basic and socio-economic services;
- Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and
- Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

## Funding of human settlements infrastructure

**Table 2.14 Summary of provincial infrastructure payment and estimates by category: Human Settlements**

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
<b>Existing infrastructure assets</b>					6 236	6 236	<b>15 000</b>	140.54	10 000	10 000
Maintenance and repairs					6 236	6 236		(100.00)		
Upgrades and additions							<b>15 000</b>		10 000	10 000
<b>Infrastructure transfers</b>	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	<b>1 997 929</b>	(1.23)	1 969 848	2 112 177
Capital	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	<b>1 997 929</b>	(1.23)	1 969 848	2 112 177
<b>Infrastructure payments for financial assets</b>					4 746	4 746		(100.00)		
<b>Non Infrastructure</b>	39 536	33 609	27 924	97 453	103 953	103 953	<b>106 667</b>	2.61	104 203	111 694
<b>Total provincial infrastructure payments and estimates</b>	1 978 612	2 004 237	2 330 132	2 021 790	2 137 701	2 137 701	<b>2 119 596</b>	(0.85)	2 084 051	2 233 871
<i>Capital infrastructure</i>	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	<b>2 012 929</b>	(0.49)	1 979 848	2 122 177
<i>Current infrastructure</i>	39 536	33 609	27 924	97 453	114 935	114 935	<b>106 667</b>	(7.19)	104 203	111 694
<i>The above total includes:</i>										
<b>Professional fees</b>	36 046	30 183	19 149	10 850	29 029	13 921	<b>12 982</b>	(6.75)	13 936	15 235

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

### Maintenance and repairs

Maintenance and repairs includes day-to-day maintenance performed on Department-owned properties, which are largely driven by complaints received from tenants.

### Upgrading and additions

Major upgrades planned for existing Department-owned rental units, which include the following projects:

- Naruna Estate, Plumstead
- Gatesville
- Sanddrift
- Rugby, Milnerton

### New infrastructure assets

None.

## Infrastructure transfers

Transfers consists of two aspects, namely bulk infrastructure and services, and Top structure. Once an individual housing unit is completed, the Local Municipality takes title deed of the bulk infrastructure and services, and the top structure being transferred to the relevant beneficiary in the form of a “gift” classified as Transfers to Households.

The Department annually applies for revenue retention from own revenue of the preceding year, and the additional funding is utilised for Bulk Infrastructure, which is included under Infrastructure Transfers.

## Infrastructure payments for financial assets

Payment for financial assets include the write-off of historic Western Cape Housing Development Fund debt carried over once the fund is discontinued.

## Non-infrastructure

A portion of the Human Settlements Development Grant (HSDG), i.e. maximum 5 per cent, is utilised for Operations Capital (OPSCAP) overhead expenditure relating directly to the performance of the Department's core functions. This portion is classified as non-infrastructure.

**Table 2.15 Summary of provincial infrastructure estimates by source of funding: Human Settlements**

Sources R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Provincial Equitable Share &amp; Other finance sources</b>					115 784	115 784	43 000		
<b>Conditional grants</b>	1 978 612	2 004 237	2 330 132	2 021 790	2 021 917	2 021 917	<b>2 076 596</b>	2 084 051	2 233 871
Expanded Public Works Programme Integrated Grant	3 490	3 426	3 374	3 014	3 014	3 014	<b>2 986</b>		
Human Settlements Development Grant	1 975 122	2 000 811	2 326 758	2 018 776	2 018 903	2 018 903	<b>2 073 610</b>	2 084 051	2 233 871
<b>Total Treasury funding</b>	1 978 612	2 004 237	2 330 132	2 021 790	2 137 701	2 137 701	<b>2 119 596</b>	2 084 051	2 233 871

The Department's infrastructure budget allocation is aligned to allocations from the HSDG changes and changes accordingly on an annual basis. Total Human Settlement Infrastructure allocation decreased by R18 million or 0.84 per cent, from R2.138 billion in 2018/19 (revised estimate) to R2.120 billion in 2019/20 and further decreases to R2.084 billion in 2020/21, and then increases to R2.234 billion in 2021/22. The initial decreases are mainly due to the higher allocation provided to the Title Deeds Restoration Grant (TDRG). No funds were allocated to the TDRG in 2021/22, hence the increase in total infrastructure.

## Review of performance

### Housing Delivery

Between the period from 1 April 2015 and 31 March 2019, the Department created a total of 76 719 housing opportunities against a target of 74 030. This relates to an achievement, against the target, of 105 per cent over the period.

A breakdown of the actual performance is highlighted below.

**Table 2.16 Housing delivery performance**

	2015/16		2016/17		2017/18		2018/19	
	Target	Actual	Target	Actual	Target	Actual	Target	Estimated Actual
Sites	6 277	6 289	8 530	8 546	7 860	9 773	8 693	8 693
Units	10 240	11 604	11 134	11 283	11 094	10 212	9 467	9 467
Other	735	852	-	-	-	-	-	-
<b>Total</b>	<b>17 252</b>	<b>18 745</b>	<b>19 664</b>	<b>19 829</b>	<b>18 954</b>	<b>19 985</b>	<b>18 160</b>	<b>18 160</b>

### Water Security and Innovation on Departmental Projects

Water saving measures have been introduced on all the departmentally managed projects and on all major projects. Contractors are now using or exploring the use of groundwater, be it through boreholes or well points.

The Belhar CBD project, a Catalytic project, as an example: all the water used on site for construction purposes comes from two boreholes on site. These boreholes will be taken over by the municipality for landscaping purposes and to control wind erosion and dust.

On a larger scale, all the houses still under construction as part of the Forest Village, Blue Downs and Belhar projects will make use of Sustainable Building Technologies which will save water for the beneficiaries, the municipality and the environment. Such technologies include more efficient cisterns, shower heads and taps.

### Outlook for the 2019 MTEF

During the 2019/20 financial year, the Department will build on its successes of the previous financial year in respect of its three strategic priorities. Thus, the following activities are highlighted:

#### Informal Settlement Support Plan

The Department has developed, and is implementing its Informal Settlement Support Plan (ISSP), which advocates for a move towards improving the living conditions of people at the places where they stay.

In this regard, the Department appointed eight NGOs, who will serve as intermediaries in communities and support the Department and municipalities to plan and action the upgrading of informal settlements based on the specific needs of each municipality and settlement.

In addition, the Department is currently developing ISSP Guidelines, which will explain the approaches, principles and actions that can be adjusted to support the upgrading of informal settlements. The Guidelines will consider how the Department's administrative, planning and resourcing systems and procedures need to be changed to support the focus on the supply of basic municipal services across informal settlements.

### **The Living Cape: A Human Settlement Framework**

The Framework was officially launched in January 2019. The Framework aims that by 2040, human settlements in the Western Cape will support the social and economic needs and empowerment of people and communities. One of the main focus areas is the initiation of the area-based planning and implementation in Villiersdorp, in partnership with the Theewaterskloof Municipality, the Economic Development Partnership and a number of provincial and national departments.

The second focus is on activating under-utilised public infrastructure. A site has been identified to develop a range of human settlement services at Ntlanganiso Secondary School in Khayelitsha. The focus in the coming financial year would be to continue with the two identified focus areas as to use it as learning sites for future duplication.

### **Partnership Strategy**

The Department formally adopted its Partnership Strategy. The Strategy was devised with the realisation that the Human Settlements environment involves constant interaction with a large range of stakeholders from different sectors, environments and communities.

During the 2019/20 financial year the Department will:

- Establish a Project Specific Affordable Ownership Readiness Initiative.
- Develop a secured and unsecured lending design which is appropriate for low-income households.
- Put structures and processes in place that create seamless interaction with external partners, with single Departmental entry points established.
- Roll-out Social Rental Housing in non-metro leader towns.
- Establish a feasible package of key strategic departmental land parcels for Social Housing.
- Develop a framework for an Employee Assisted Housing Pilot Initiative.

### **Catalytic and Provincial Priority Projects**

A total of 6 catalytic and 13 provincial priority housing opportunities are in the pipeline for completion by 2022, with a yield of 136 000 opportunities. These projects are at various stages of construction, design and planning, due to the foundation laid during this term of office.



Opportunities are aimed at the poorest residents, and includes projects in the following areas:

- Southern Corridor, which is in both planning and construction phases, and consists of 51 540 opportunities in N2 Gateway Phase 1, iThemba Farms, Penhill Farms, Airport Precinct Informal Settlement and Infill site, Kosovo Informal Settlement and Infill, Forest Village, Thabo Mbeki, and Tsunami;
- Transhex (8 873), Vlakkeland (2 653), Belhar (4 188), George (10 281), which are in construction phase; and
- Conradie Hospital (3 605), which is in planning phase.

In terms of provincial priority projects, they are in various phases of delivery. The following projects are in construction phase:

- Dal Josafat with 2 078 opportunities;
- Ceres (Vredebest and Bella Vista) with 3 417 opportunities;
- Grabouw with 8 000 opportunities; and
- Scottsdene with 668 opportunities.

Projects that are in planning phase are:

- De Novo with 300 opportunities;
- Louis Fourie with 4 000 opportunities;
- Vredenburg Urban Regeneration with 1 400 opportunities;
- Greater Retreat with 7 500 opportunities;
- Greater Hermanus with 3 500 opportunities;
- Du Noon with 11 000 opportunities;
- Hout Bay with 1 400 opportunities;
- Bokaap, Oranjezicht, Inner City Infills with 10 000 opportunities; and
- Leonsdale with 2 000 opportunities.

## Human Settlement Infrastructure Delivery Projects

The images below are some of the Human Settlement Infrastructure Projects being constructed over the 2019 MTEF:

### Catalytic Projects City of Cape Town

**Belhar CBD Housing Project**



**Belhar CBD Housing Project**



**Forest Village Housing Project**



**Forest Village Housing Project**



**Joe Slovo Housing Project**



**Syferfontein Housing Project (Geogte Municipality)**



**Southern Corridor Projects City of Cape Town**

**Airport Precinct**



**Kosovo Housing Project**



**Penhill Housing Project**



1 Section 6  
1:100

**Vlakkeland Housing Project  
(Drakenstein Municipality)**



**Boystown Housing Project  
(City of Cape Town)**



**Transhex Housing Project (Breede Valley Municipality)**



**Transhex Housing Project (Breede Valley Municipality)**



## ■ Environmental Affairs and Development Investment

Part of the allocation to the Department of Environmental Affairs and Development Planning includes earmarked funding towards the Regional Socio-Economic Projects (RSEP) Programme. The Programme's main goal is urban spatial restructuring and upliftment in the context of the apartheid spatial legacy and neglected neighbourhoods. The Programme focuses on empowering municipalities to provide the necessary interventions and to work in collaboration with key departments to improve the provision of services in the target areas, in terms of better connected and informed planning. The projects embarked upon by the municipalities are mainly in respect of infrastructure, which are co-financed by the Department by means of transfer payments. The amounts for RSEP for the 2019 MTEF period are as follows:

- 2019/20 - R31.800 million
- 2020/21 - R30.700 million
- 2021/22 - R10.000 million

### Funding of infrastructure

A large number of infrastructure projects have been completed over the past few years. These are social and community focused infrastructure projects. For the 2019/20 financial years, R28.620 million has been allocated for new infrastructure assets, whilst R3.180 million has been assigned to existing infrastructure.

### Review of performance

The Regional Socio-Economic Programme have resulted in a large number of social and community focused infrastructure projects being completed over the past three years, while others are under construction. The projects were implemented by the participating municipalities in the case of the Regional Socio-Economic Projects Programme.

These projects cover approximately 10 municipalities and some projects were small and others much larger. A municipality such as Breede Valley adopted an approach of executing smaller projects while municipalities such as Saldanha Bay and Swartland opted for larger projects. Allocations to the new municipalities of Regional Socio-Economic Projects Programme Phase 2 were much smaller amounts, thus reducing the number and size of projects they could embark upon.

The highlights of some projects initiated are the following:

- Saldanha Bay Municipality: Vredenburg Wesbank Gateway, Vredenburg Splash Park;
- Swartland Municipality: Malmesbury two recreation nodes;
- Breede Valley Municipality: innovative smaller scale projects in Worcester such as user-friendly standpipe structures, mini community halls, 5-a-side soccer/netball pitches, recreation facilities and the upgrade of neighbourhood corridor with ancillary facilities;

- Mossel Bay Municipality: two multi-functional LED facilities; and
- Bergrivier Municipality: Piketberg - a road connecting the previously divided communities was built as well as an outdoor gym, pedestrian walkways and recreation facilities.

### **Outlook for the 2019 MTEF**

The 2019 MTEF period should see the completion and further enhancement of existing flagship projects such as the:

- Saldanha Bay Municipality: Vredenburg Gateway project;
- Mossel Bay Municipality: Youth and Business Park; and
- Bergrivier/Prince Albert/Cape Agulhas & Bitou municipalities: Integration and upgrading projects are being implemented in the following towns, namely Piketberg, Ceres, Bredasdorp and Plettenberg Bay.

These projects are implemented not only to directly benefit the communities, but also to demonstrate that projects such as these are essential and indeed feasible. In this process, a lot of lessons are learnt which are shared with existing and new municipalities. The issues of maintenance and activation remain topical.

The additional earmarked funds for the 2020/21 and 2021/22 period still has to go through a process to determine which municipalities will receive further funding or the possibility to include more municipalities, or more towns in already benefitting municipalities. As such, the footprint of the benefits from RSEP are being increased and more and more communities are benefitting from the Programme.

### **Regional Socio-Economic Infrastructure Delivery**

**Malmesbury (Wesbank) Recreation Node**



**Malmesbury Sports Centre**



**Piketberg Provision of an Outdoor Gym**



**Zwelethamba 5-a-side AstroTurf soccer field**



**Vredenburg Wesbank Precinct**



**Vredenburg Landscaping**



## ■ CapeNature Investment

Funding to the Department of Environmental Affairs and Development Planning includes transfer payments to CapeNature, a provincial public entity. Included in the transfer payments are provincial priority allocations for infrastructure and related maintenance at reserves.

CapeNature, through the infrastructure funding, aims to establish a differentiated and leading brand of products in outdoor nature-based tourism for all to enjoy across the Western Cape. 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 transform the tourism operations within CapeNature; and
- Strengthening existing and developing new products with special attention to the provision of broader access for all people of the Western Cape.

The infrastructure amounts for the 2019 MTEF period are as follows:

- 2019/20 - R47.558 million
- 2020/21 - R37.514 million
- 2021/22 - R39.577 million

## Funding of infrastructure

**Table 2.17 Summary of provincial infrastructure payments and estimates by category: CapeNature**

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Existing infrastructure assets</b>	19 344	12 171	15 293	25 384	20 584	20 584	<b>26 695</b>	29.69	28 163	29 712
Maintenance and repairs	19 344	12 171	15 293	25 384	20 584	20 584	<b>7 345</b>	(64.32)	28 163	29 712
Upgrades and additions							<b>19 350</b>			
<b>New infrastructure assets</b>	9 705	3 179	141	16 000	8 000	8 000	<b>12 000</b>	50.00		
<b>Non Infrastructure</b>			7 325	8 288	9 088	9 088	<b>8 863</b>	(2.48)	9 351	9 865
<b>Total provincial infrastructure payments and estimates</b>	29 049	15 350	22 759	49 672	37 672	37 672	<b>47 558</b>	26.24	37 514	39 577
<i>Capital infrastructure</i>	9 705	3 179	141	16 000	8 000	8 000	<b>31 350</b>	291.88		
<i>Current infrastructure</i>	19 344	12 171	22 618	33 672	29 672	29 672	<b>16 208</b>	(45.38)	37 514	39 577
<i>The above total includes:</i>										
<b>Professional fees</b>	12 257	12 124	12 730	13 469	13 469	13 469	<b>13 469</b>		14 210	14 992

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

The Kogelberg Nature Reserve Phase 2 development has been a project that rolled over for three consecutive years due to zoning and land issues. These matters were eventually resolved with construction commencing in June 2018. Due to the recent fires experienced in the Kogelberg and Betty's Bay area, it is envisaged that the development will be completed in the last quarter of the 2019/20 financial year. An amount of R12 million (new infrastructure assets) has been allocated towards the completion of this project.

Non-infrastructure funding of R26.502 million over the 2019 MTEF relates mainly to the remuneration and operational costs of staff at the tourism facilities within CapeNature whilst minor maintenance to various operational tourism facilities is estimated at R65.220 million over the 2019 MTEF.

Allocations for upgrades and additions across identified nature reserves receives an allocation of R19.350 million for the 2019/20 financial year. These upgrades and additions includes trail upgrades, converting the Palmiet meeting room into an accommodation facility, installation of WiFi connectivity to fifteen nature reserves and increasing the camping capacity at the Grootvadersbosch Nature Reserve, amongst others.



## Review of performance 2018/19

During the period under review the following new products were completed and launched into market:

- Cederberg Nature Reserve - Algeria Campsite development.
- This project is jointly funded by the National Department of Environmental Affairs and the Western Cape Department of Transport and Public Works. The development included the construction of a new office building and visitor centre, a new reserve store, six overnight accommodation units and a new sewerage treatment plant.
- Rocherpan Nature Reserve - Phase 2: This development entails the construction of four 6-sleeper units, a new bird hide for wheelchair access and upgrading of the day visitor picnic facility.
- Vrolijkheid Nature Reserve: This project included the upgrading of old staff accommodation into tourism accommodation. There are currently four 8-sleeper units with a tennis court.
- Gamkaberg Nature Reserve: This development included the upgrade of the old Ou Kraal accommodation on the 4x4 Trail. The facility now has four separate 2-sleeper units with one communal cooking area as well as a new composting toilet. A new meeting venue that could accommodate between 20 to 30 people has also been constructed as part of the project.
- Grootvadersbosch Nature Reserve: This development included the construction of 11 new tourism cabins after recycling of materials of the demolishing of 29 forester's cabins. Three of the units are fully wheelchair access compliant. Part of the project also entailed providing accommodation for onsite tourism staff and a maintenance officer for the reserve.

Since the inception of the programme, numerous maintenance projects, upgrades, additions and refurbishments were completed across CapeNature reserves that enhanced the functionality and appearance of the products, making them more competitive in the market. A summary of these developments include the following but not limited to:

- Upgrading and refurbishment of all overnight hiking huts and related facilities within the Boland Mountain Complex at Hottentots Holland Nature Reserve.
- Upgrading of interpretation and facilities at Truitjieskraal in the Cederberg Wilderness to illustrate Heritage Awareness and Environmental Education.
- Construction of new pool and recreational facilities at Rocherpan Nature Reserve.
- Construction of new ablution facilities at Anysberg and Limietberg Nature Reserves.
- Upgrading and refurbishments of the ablution facilities at Potberg Environmental Education Centre at De Hoop Nature Reserve.

- Improvements to the internal road network at Hottentots Holland Nature Reserve to improve service to the Cape Canopy Tour Concession.
- Upgrading of Grootvadersbosch Nature Reserve visitor and reception centre.
- Construction of putt-putt facility and recreational area at Rocherpan Nature Reserve.
- Upgrading of pool and recreational facilities at Vrolijkheid Nature Reserve.

Construction of private campsites at Grootvadersbosch Nature Reserve.

Addressing drought mitigation at Algeria campsite, Rocherpan, Kogelberg, Grootvadersbosch, Goukamma, Riverlands, Keurbooms, and Robberg Nature reserves. These initiatives include the installation of water harvesting tanks for domestic use in the bathrooms, installation of water management devices to limit the excess use of water per facility by clients, the installation of waterless toilets at selected nature reserves and the installation of atmospheric water generators to increase water supply to staff and guests.

Upgrading of Tierkloof Bush Camp and installation of decks at Gamkaberg Nature Reserve.

Installation of palisade fences at Tweede Tol campsite in Limietberg Nature Reserve to provide added security to overnight guests.

Construction of swimming pool and recreational facility at Grootvadersbosch Nature Reserve.

Upgrading of solar energy supply to all overnight hiking huts on the Whale Trail at De Hoop Nature Reserve.

Construction of new honeymoon suite at Gamkaberg Nature Reserve.

Construction of new recreational facilities and swimming pools at Algeria Campsite.

Non-infrastructure spending for the period under review related to the expenditure for staff remuneration, financial feasibility studies and planning, furnishing of upgraded and new facilities and the acquisition of goods and services to ensure smooth operations and functions of tourism facilities within CapeNature.

## **Outlook for the 2019 MTEF**

The infrastructure projects that are planned for the ensuing 2019 MTEF year include the following:

- Kogelberg Nature Reserve Phase 2 development to the amount of approximately R12 million.
- Grootvadersbosch Nature Reserve: upgrading of the internal ring road to the value of R3.5 million inclusive of professional fees for engineering services.
- Grootvadersbosch Nature Reserve: construction of a new skywalk in the forest area to the value of R2.5 million inclusive of professional fees.
- Upgrading of the old “Melkstalle” into a museum that will accommodate the “Origin of Man” exhibition.

A strong focus will be placed on the development of the recently acquired Wolwekloof Resort within the Witzenberg Municipal area that is to be incorporated into the CapeNature portfolio of tourism products.

Planning for development is currently underway for developments at De Mond, Keurbooms, Goukamma and Stony Point Nature Reserves for implementation over the next five years. This will ensure that CapeNature is able to generate additional own revenue for biodiversity conservation. The maintenance projects identified for implementation over the next five years has been identified, but must still be finalised with the Department of Transport and Public Works.

## CapeNature Infrastructure Delivery

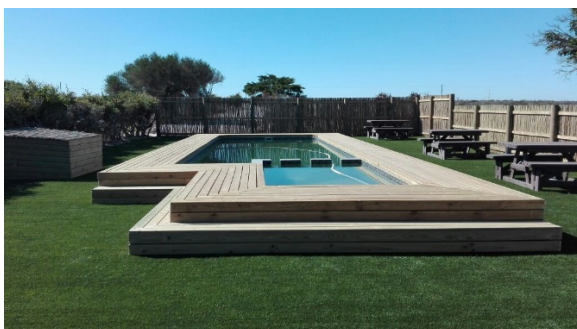
### Cederberg Nature Reserve - Algeria Campsite development (Cederberg Municipality)



### Grootvadersbosch Nature Reserve (Hessequa Municipality)



### Construction of new pool and recreational facilities at Rocherpan Nature Reserve (Bergrivier Municipality)



### **Construction of new ablution facilities at Anysberg and Limietberg Nature Reserves, campsites (Laingsburg Municipality)**



## **Digital Government Strategy Investment**

The Province's Information and Communications Technology (ICT) infrastructure network spans 1 912 sites that include corporate sites such as WCG offices, health facilities, libraries as well as schools and Cape Access e-centres.

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

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

A total of 1 875 sites throughout the Province have been connected to minimum network speeds of 10 megabytes per second up to a maximum speed of 10 gigabytes per second. Further value derived from the broadband programme are the roll-out of broadband links to municipalities, migrating from analogue telephony to Voice over Internet Protocol (VOIP) and the availability of free public WiFi to our citizens in the Province's 178 Public WiFi Hotspots across municipalities.

The major modernisation trajectory that the Province embarked upon, had substantial impact on the budget and operational support requirements to manage the more than five-fold growth of the Provincial network environment. Expanding the network and adding new digital solutions had a direct bearing on the switching, server and infrastructure requirements to

connect users, host existing and new applications and storing the myriad of data generated by these solutions.

Another key modernisation initiative of the WCG was to develop an in-house set of transversal solutions to effect cost efficiencies, improve decision-making, reduce paper-based processes and facilitate management of provincial projects. This gave rise to the development and implementation of the BizSuite that comprises BizBrain, BizProjects and MyContent. These new provincial solutions in itself required new investment in infrastructure for the hosting thereof and the storing of data.

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

Ageing infrastructure, if not refreshed regularly, pose threats and service disruptions and security breaches. In addition, there is the disadvantage of poor network speeds as the throughput of a network is limited to the capacity that the individual infrastructure items in the chain can handle. At this stage, a significant share of the provincial infrastructure estate is more than 5 years old and are being sweated, as infrastructure refresh efforts have been limited by the infrastructure budget, the rising cost of technology and the impact of exchange rate fluctuations.

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

During the 2019 MTEF, the Department of the Premier, through the Centre for e-Innovation (Ce-I), will be performing a capacity assessment of all its infrastructure technologies and design an infrastructure architecture that will best contribute towards enabling delivery on the new Provincial Strategic Plan. This architectural blueprint will become the guiding framework for future ICT infrastructure investment.

## Funding the digital government infrastructure

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

**Table 2.18 Summary of investment in Broadband and ICT infrastructure**

Category R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	appropriation 2018/19	appropriation 2018/19	estimate 2018/19	2019/20	2018/19	2020/21	2021/22
Broadband	132 133	180 927	232 521	358 746	311 746	311 746	<b>314 568</b>	0.91	323 742	344 187
IT Infrastructure Additions and Refresh	59 882	30 284	30 628	40 693	(17 500)	23 193	<b>42 733</b>	84.25	33 781	35 613
<b>Total investment</b>	<b>192 015</b>	<b>211 211</b>	<b>263 149</b>	<b>399 439</b>	<b>294 246</b>	<b>334 939</b>	<b>357 301</b>	<b>6.68</b>	<b>357 523</b>	<b>379 800</b>

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

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

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

The allocated funds will be used for:

- Refresh and maintenance of selected outdated infrastructure in order to improve stability, throughput and security;
- Sourcing of new infrastructure for new sites, including technologies for modern building management;
- Installing Points of Entry (PoE) equipment for the purposes of migrating sites to VoIP telephony systems that will effect huge efficiencies in telephony expenditure;
- Migrating workloads to the cloud and maintaining those workloads;
- Improving our network security capacity;
- Extending 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 WiFi 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 ventured, was one of the main reasons for embarking on this connected government journey of the WCG. A total of 1 875 provincial government sites from Bitterfontein to Murraysburg to KwaNokothula and everywhere in-between have now been connected with high speed broadband.

Due to pressures in other funding areas, a major part of the infrastructure budget had to be used to address pressures elsewhere in the WCG ICT domain. This resulted in a serious infrastructure refresh backlog, which is increasingly putting the service delivery environment at risk.

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.

Expenditure on the storage and hosting services of the cloud migration process impacted on the SITA hosting costs which increased from R16.237 million in 2016/17 to R36.768 million in 2018/19. This substantial increase in the cost of storage and hosting can be attributed to the increased data being generated and the increase in systems that are being migrated to the cloud. The long-term impact of the cloud migration project will reduce the dependence on on-site servers.

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

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

## Outlook for the 2019 MTEF

During the 2019 MTEF Ce-I will continue with rolling out Phase 2 of the Broadband project which will see sites being upgraded to minimum network speeds of 100 mbps. Ce-I will also be focusing on increasing its public WiFi hotspot footprint from 178 to 1 600 sites over the next three years across the 30 municipalities where citizens will be able to access 3GB of data per month free of charge.

A refresh plan has been developed for replacing outdated switching and wireless infrastructure to improve the speed, stability and security of our corporate and schools network. The refresh will also focus on installing Power over Ethernet (PoE) devices to migrate more sites to the VoIP technology that in turn reduces telephony expenditure. A major part of the WCG infrastructure efforts will also be geared towards refreshing and enhancing the Provinces security infrastructure. The extent of the roll-out of the refresh plan over the 2019 MTEF will be determined by the level of funding.

Ce-I will be providing modern new equipment for all new sites in conjunction with the Department of Transport and Public Works.

The cloud migration efforts will continue, but there are, unfortunately, a number of legacy system that cannot be migrated at this stage and will require continuous on-site management and support.

Ensuring wireless connectivity in our boardrooms and communal areas is key to establish a digitally enabled workplace. While corporate WiFi has been available for quite some time, the Ce-I has also selectively piloted the open WiFi that enables guests to access the internet when in Ce-I boardrooms. Building on the success of this pilot the Ce-I will, within the confines of the fiscal envelope, expand the footprint of the corporate and guest access to WiFi.



# 3

## Spatial Distribution of Provincial Infrastructure Spending

### ■ Introduction

Investment in infrastructure is one of the key enablers used by the Provincial Government in the Western Cape for creating a globally competitive regional economy to build the envisioned highly skilled, innovation-driven, resource efficient, connected, and high-opportunity society through its infrastructure-led growth strategy. Turning the commitment to a sustainable, resilient and quality living environment for all into practice, involves that the delivering of required infrastructure and services is at the heart of achieving inclusive and infrastructure-led investment dividends in economic, social and environment terms.

The Overview of Provincial and Municipal Infrastructure Investment 2019 (OPMII) demonstrates the critical role that spatially targeted investment is playing to help the Western Cape transition towards achieving desired social, economic and spatial outcomes in a spatially just, fair, equitable and transparent manner. It mobilises Provincial infrastructure spending for achieving integrated service delivery amidst growing demands brought on by an expectant economy, rapid urbanisation and a growing population.

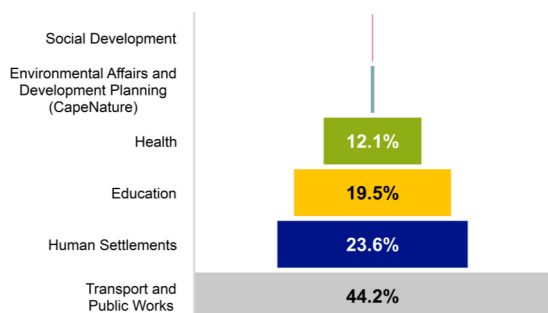
The strategic focus of the planned infrastructure investment over the medium term is to continue to create and maintain a transportation and movement network connecting the regional space economy, maintain and enhance delivery of quality and accessible services, whilst meeting growth demands. The Western Cape Government continues to improve the lives of its citizens through proactive and targeted investment in economic, social and operational infrastructure.

The following sections reflects on the spatial distribution and targeted departmental infrastructure spend, firstly for the Western Cape Province as a whole, the City of Cape Town, and the five Districts.

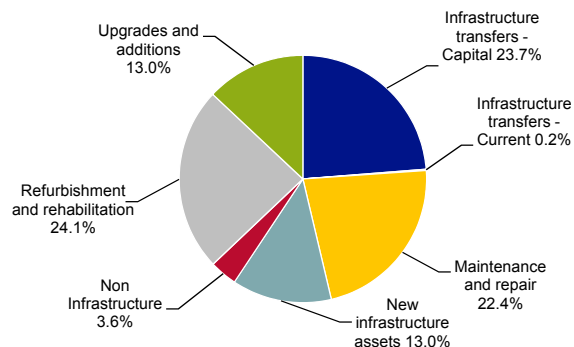
## Western Cape Province

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

WC Figure 1 MTEF Infrastructure Budgets (%) of Total



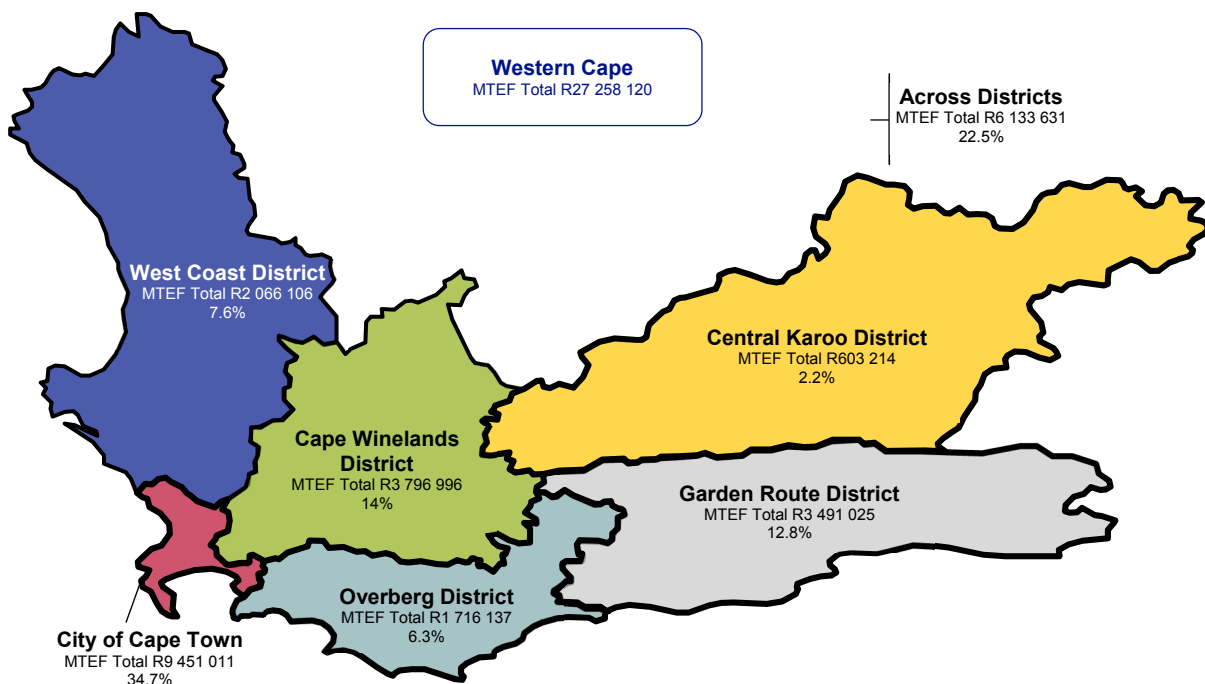
WC Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	131	1 758 174	1 714 394	1 834 899	5 307 467
DEA&DP (CapeNature)	13	47 558	37 514	39 577	124 649
Health	347	1 155 305	1 044 684	1 107 482	3 307 471
Human Settlements	235	2 119 596	2 084 051	2 233 871	6 437 518
Social Development	68	7 824	8 350	8 810	24 984
Transport and Public Works	191	3 981 089	3 937 200	4 137 742	12 056 031
<b>Total</b>	<b>985</b>	<b>9 069 546</b>	<b>8 826 193</b>	<b>9 362 381</b>	<b>27 258 120</b>

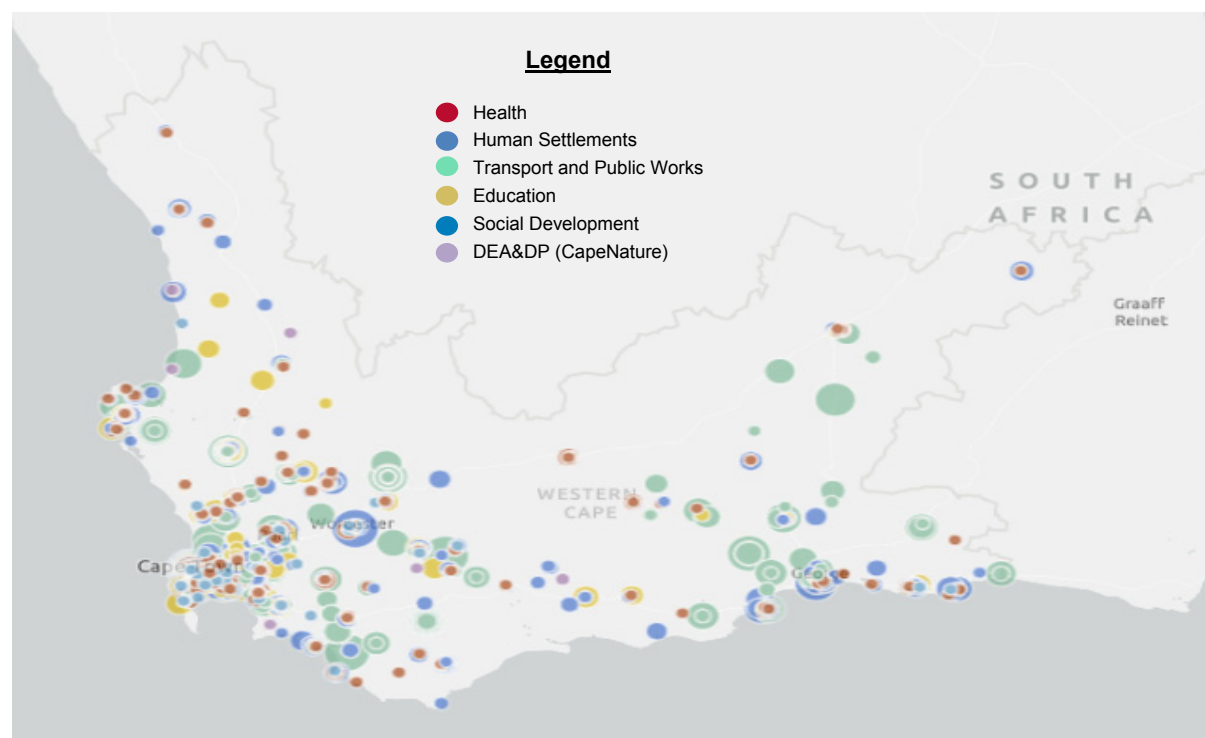
WC Map 1 Spatial Distribution of Planned Infrastructure Expenditure in the Western Cape - MTEF Total (R'000)



**WC Table 2 Top 10 Infrastructure Projects in the Western Cape - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Education	631108/2016: Scheduled Maintenance - EIG	Mega Primary Schools	Maintenance and repair	752 324
Transport and Public Works	Scheduled Maintenance	Office Accommodation	Maintenance and repair	551 479
Education	631108 /2016: Scheduled Maintenance - ES	Mega Primary Schools	Maintenance and repair	520 186
Transport and Public Works	Maintenance Cape Town PRMG	Blacktop/Tarred Roads	Maintenance and repair	461 400
Human Settlements	IRDP projects	Municipal project: Planning	Infrastructure transfers - Capital	390 000
Transport and Public Works	C818 Ashton-Montagu	Blacktop/Tarred Roads	Refurbishment and rehabilitation	378 000
Human Settlements	Breede Valley: Worcester: Transhex - 8280 Services IRDP	Municipal project: Services	Infrastructure transfers - Capital	365 900
Transport and Public Works	C1000.1 PRMG Hermanus-Gansbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	341 000
Transport and Public Works	Maintenance Cape Town	Blacktop/Tarred Roads	Maintenance and repair	338 263
Human Settlements	OPSCAP	Municipal project: Planning	Non-Infrastructure	319 578

**WC Map 2 Regional Distribution of Infrastructure Projects over the MTEF**



## ■ Total Provincial Budget

The spatial transformation agenda in the Western Cape remains an economic, social and environmental imperative that requires bold and collaborative effort. In the Western Cape the 2019 MTEF OPMII responds to the spatial imperatives as it finds expression in the 4-C's *Spatial Logic* that underpins the Provincial spatial strategy when considering infrastructure investment as a primary lever to bring about the required socio-economic, urban and rural spatial transitions and:

- **Capitalise** on and build on the Western Cape's comparative strengths, the knowledge economy and leverage the sustainable use of its unique spatial assets that underpins the regional economy;
- **Consolidate** investment in economically vibrant areas, regional economic and special economic zones or nodes. Prominent nodes are the Cape Metro City Region, the Southern Cape's Mossel Bay/George Region, the Greater Saldanha Region, the Saldanha Bay Industrial Development and Atlantis Special Economic Zones;
- **Connect** regional economic infrastructure and economic and social opportunities through investment in climate change response and adaptation initiatives, freight logistics, public transport, broadband and redressing fragmented spatial development. Public investment in this 2019 MTEF OPMII is focussed on enabling investment to unlock economic opportunities and further growth, closer to where people live;
- **Cluster** activities and investment of economic infrastructure to promote efficiency, compact development, economy of scale, and creating sustainable, resilient and quality integrated urban settlements to maximise the coverage of the public investments. Importantly, efficient spatial development is required to reverse urban sprawl, fragmentation and segregation for more efficient, affordable infrastructure and services.

*"Our cities and towns are anchors and gateways within global, regional and rural economic and social networks"*

The 2019 OPMII aims to unlock the full development potential and delivery of the infrastructure dividend of enhanced infrastructure expenditure. The District level differentiated spatial distribution of planned infrastructure investment in the Western Cape over the 2019 MTEF is shown on WC Map 1 and the regional distribution of infrastructure projects is spatially represented on WC Map 2. It shows the responsive nature of investments to differentiated needs in:

- High growth international, inter- and intra-regional gateways and economic development areas of the City of Cape Town, and areas of the Cape Winelands District, Overberg District and West Coast District that fall within the greater City Region. In addition, the high growth areas of George/Mossel Bay within the Garden Route District are subject to urbanisation that fuels the demand for services and economic opportunities. The three regional economic focus areas and Cape Town City Region serve as gateways and anchors of the national and regional economic networks, driving innovation, job creation and value chains;

- The City of Cape Town and Cape Winelands District are home to approximately 79 per cent of the Provincial population, or over 5 million people at present and growing. The total planned Provincial Budget allocation over the MTEF for the City of Cape Town and Cape Winelands District is close to half of the total for that of the Western Cape Province, amounting to approximately R13.24 billion;
- The 2019 MTEF OPMII responds to unlocking the growth and development potential in the Atlantis SEZ within the City of Cape Town and the Saldanha IDZ within the Greater Saldanha Bay Region. Respective planned budgeted allocations for Atlantis SEZ and Saldanha IDZ amount to approximately R96.562 million and R156.807 million. The planned investment of close to R253 million in these two economic target zones gives implementation effect to the Western Cape 2015/16 to 2019/20 Provincial Strategic Plan and Western Cape Provincial Spatial Development Framework 2014;
- The non-urban areas, where growth and development prospects call for a regional space economy that depends on high connectivity and accessibility supporting logistics, people and goods movement, receive significant allocations in the 2019 MTEF OPMII. These investments give effect to the growth and development policy and implementation imperatives of the Provincial Spatial Development Framework (PSDF 2014), and are focussed mainly on investment in:
  - Regional road transport infrastructure to leverage economic growth and connect the main high growth urban centres district, provincial and national scale, and
  - Maintaining access to quality living environments, shelter needs, and in response to the imperatives in the Growth Potential of Towns Study, give access to quality health, education and social facilities in towns and settlements outside the main metropolitan areas and secondary cities;
- Cross District allocations in the 2019 MTEF OPMII accounts for close to 23 per cent of the total planned infrastructure expenditure, covering mainly programmes aimed at maintenance, refurbishments and providing security to protect assets, to progress towards sustainability and resilience, investment in 4<sup>th</sup> industrial revolution knowledge and digital economy, and in green and eco-services infrastructure;
- Discretionary allocation to deal with emerging reallocation of priority funds for schooling facilities, human settlements FLISP Walk-ins and Enhanced Extended Discount Benefit (EEDBS) service delivery to guarantee citizens access to government services on short notice is provided for; and
- Dedicated provision exists for addressing the needs of the youth. A total of 53 Child and Youth Care Centres (CYCC) are provided across the Western Cape Province, 39 in the City of Cape Town, five each in Cape Winelands and the Garden Route, and two each in the West Coast and Overberg Districts.

*“Intergovernmental coordination and collaboration is an imperative to bridging the mismatch between spatial and infrastructure planning”*

The MTEF Infrastructure Budget totals R27.258 billion and with reference to information in WC Figures 1 and 2, and WC Table 1, it provides for:

- Major investment in maintaining the present Provincial infrastructure asset base with refurbishments, rehabilitation, maintenance and repairs accounting for approximately 46 per cent of the planned infrastructure investment;
- Building the asset base to cater for new growth in the form of new infrastructure assets, upgrades and additions account for approximately 26 per cent of the planned infrastructure investment;
- Capital infrastructure transfers to municipalities and service providers in partnership, and systems developments and improvements make up the balance of the planned MTEF infrastructure investment; and
- The bulk, 44 per cent of the 2019 MTEF OPMII is for planned infrastructure investment covering 191 identified projects, programmes and investments in the transport and public works portfolio amounting to approximately R12.056 billion. Human settlements follow next with close to R6.438 billion investments planned in 235 projects. Education and health's combined investments in 478 projects and programmes amount to approximately R8.615 billion over the MTEF.

*Unplanned and unmanaged urbanisation challenges infrastructure, health risks, climate change in the face of high environmental risks and resource insecurity, and social instability"*  
(Adaption from SACN, 2016)

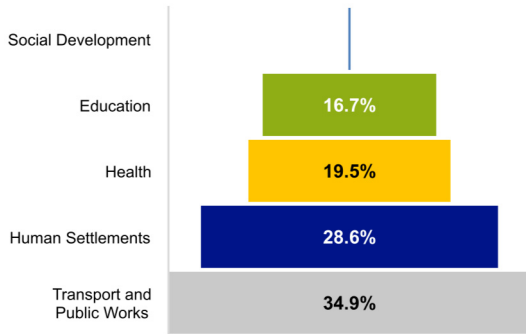
The information provided in WC Table 2 in the fact sheet shows that the biggest ten projects/programmes in the Western Cape for the 2019 MTEF (in Rand value), amounts to over R4.418 billion, or approximately 16 per cent of the total 2019 MTEF Infrastructure Budget. These projects cover planned investments in Education, Human Settlements and Transport and Public Works and includes:

- The 'Mega Primary Schools' programme in Education which represents the biggest planned investment with two listings in the top ten biggest projects over the MTEF, amounting to over R1.27 billion; and
- Investment in Human Settlements amounting to a total of just over R1.07 billion over the MTEF with three listings in the top ten biggest projects is further indication of the strategic intent with the 2019 MTEF OPMII for just and equitable growth and development in the Western Cape Province.

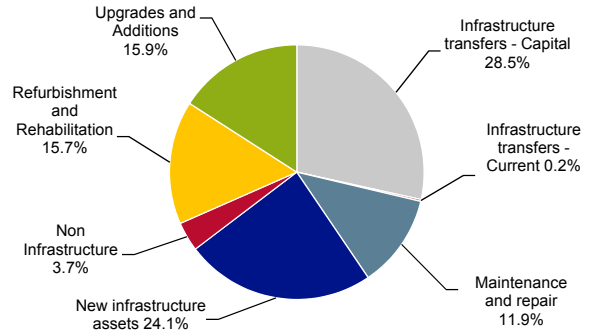
## City of Cape Town

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

**CPT Figure 1 MTEF Infrastructure Budgets (%) of Total**



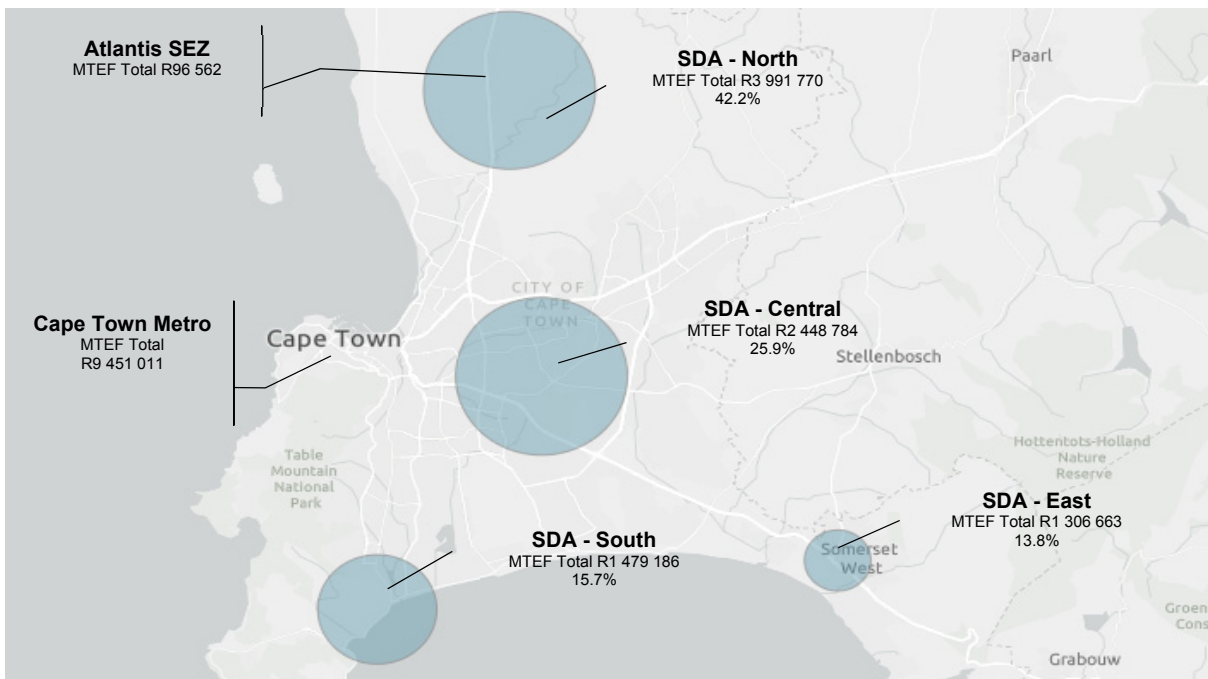
**CPT Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total**



**CPT Table 1 Total Departmental MTEF Infrastructure Budget and Number of Projects**

Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	59	469 900	547 000	565 766	1 582 666
Health	138	580 969	599 959	660 809	1 841 737
Human Settlements	81	838 353	781 372	1 087 677	2 707 402
Social Development	42	4 233	8 350	8 810	21 393
Transport and Public Works	49	869 218	983 667	1 444 928	3 297 813
<b>Total</b>	<b>369</b>	<b>2 762 673</b>	<b>2 920 348</b>	<b>3 767 990</b>	<b>9 451 011</b>

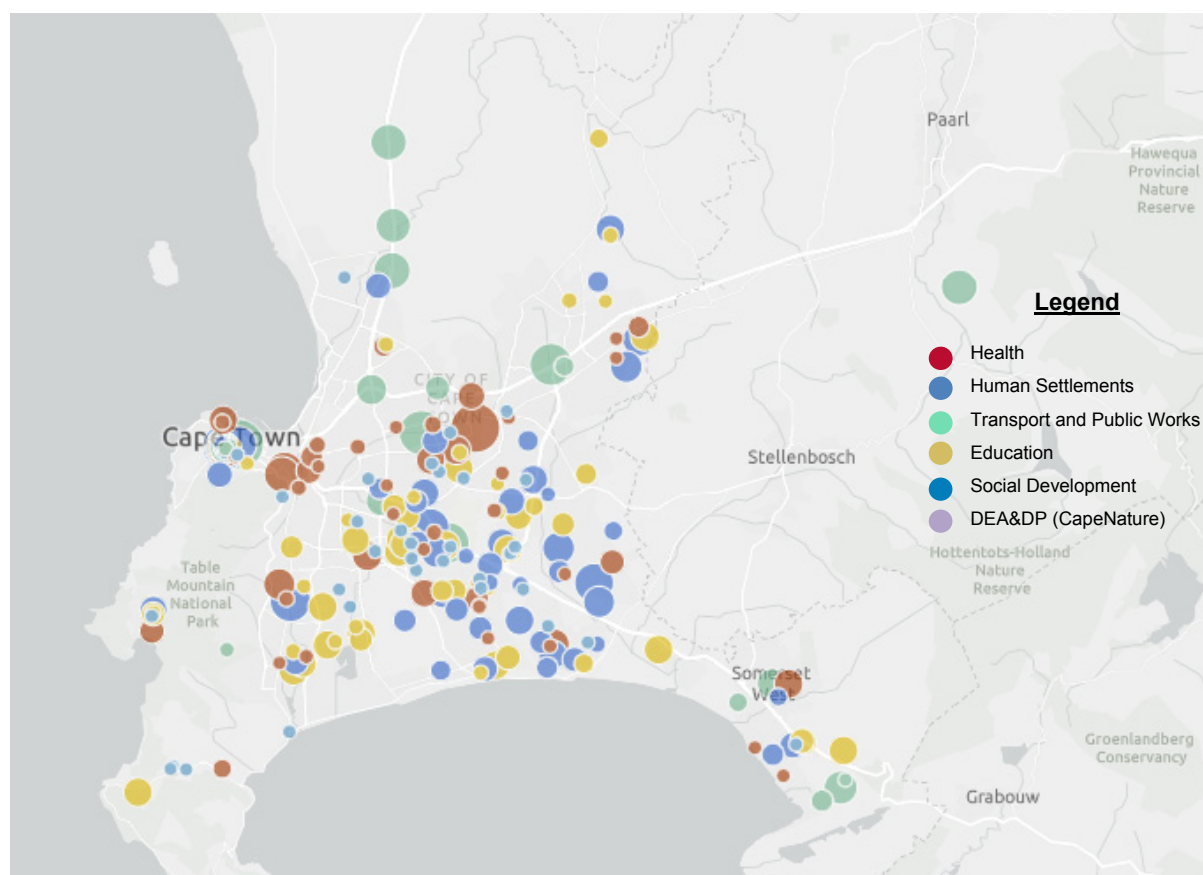
**CPT Map 1 Spatial Distribution of Planned Infrastructure Expenditure in City of Cape Town – per Service Delivery Area (SDA) as per the Built Environment Performance Plan (BEPP) (R'000)**



**CPT Table 2 Top 10 Infrastructure Projects in the City of Cape Town - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Transport and Public Works	Maintenance Cape Town PRMG	Blacktop/Tarred Roads	Maintenance and repair	461 400
Human Settlements	IRDP projects	Municipal project: Planning	Infrastructure transfers - Capital	390 000
Transport and Public Works	Maintenance Cape Town	Blacktop/Tarred Roads	Maintenance and repair	338 263
Transport and Public Works	Extend R300 Freeway: N1-north	Blacktop/Tarred Roads	New infrastructure assets	308 385
Transport and Public Works	C1025 AFR Wingfield i/c	Blacktop/Tarred Roads	Upgrades and additions	270 000
Human Settlements	City PHP projects	Municipal project: Top Structures	Infrastructure transfers - Capital	261 000
Transport and Public Works	C1039 AFR Realign Borchers Quarry phase 2	Blacktop/Tarred Roads	Upgrades and additions	261 000
Human Settlements	DHS: CoCT: Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Departmental project: Top Structures	Infrastructure transfers - Capital	213 230
Health	MS850001: Maint. - Scheduled - Tygerberg Hospital - PES TBH	Building Maintenance	Maintenance and repair	188 251
Human Settlements	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Departmental project: Planning	Infrastructure transfers - Capital	174 298

**CPT Map 2 Regional Distribution of Infrastructure Projects in the City of Cape Town over the MTEF**





South African cities have grown rapidly because of obvious economic opportunities and prospects. The City of Cape Town is no exception and together with the city-region of Gauteng, the Cape Town city-region have shown continuous growth over the last 2 decades. The population of Cape Town is set to hit the 5.0 million mark in less than a decade. At present, the City is home to 65 out of every 100 citizens in the Western Cape, with six universities it is an innovation incubator<sup>1</sup> and leading venture capital-deals hub location on the Continent, and is one of the world's most popular tourist destinations, all with an associated expectation of the 'promise for a better living and quality environment'. It also hosts a high concentration of informal settlements as the City continues to accommodate the new growth, driving the demand for continued investment in infrastructure and facilities.

Provincial infrastructure spend is a third (33.5 per cent) of the total Provincial 2019 MTEF OPMII and is focussed on the imperatives to drive change and bring about transition towards a more sustainable, integrated and resilient City. The spatial and functional distribution of the Provincial 2019 MTEF OPMII responds to the context of enabling regional connectivity for global competitiveness as well as connecting with the national and local regional space economies in a number of ways:

- An estimated allocation of over R95.0 million over the MTEF in the Atlantis SEZ enables consolidated investment in this green technology hub, thus capitalising on and building on the Western Cape's comparative strengths in the knowledge and digital economy, and leveraging sustainability;
- Investment in regional economic infrastructure to ensure a continued high connection standard into the national and regional transport and logistics networks intra- and inter regionally. This includes a higher than provincial average investment in 'new infrastructure assets' to cater for the new growth;
- Significant investments, also proportionally higher than the Provincial averages are also committed in accommodating new and more sustainable integrated human settlements in areas of high localised growth and overcrowding;
- Investment in the City of Cape Town in health and education infrastructure account respectively for 19.5 per cent and 16.7 per cent of the Provincial totals planned expenditure in these votes; and
- The bulk of infrastructure investment in social facilities are distributed across areas of highest need in accordance with delivery mechanisms embedded in the spatial development framework and built environment performance plan and through the Living Cape Human Settlements Framework.

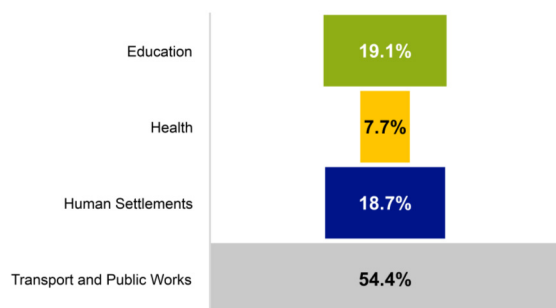
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<sup>1</sup> Source: "Evaluation & Network Analysis of the Cape Town-Stellenbosch Tech Sector", 2018

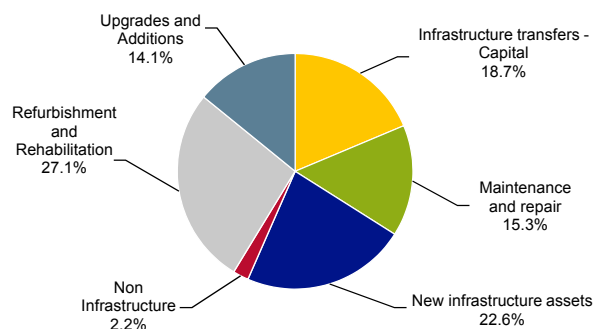
## West Coast District

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

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



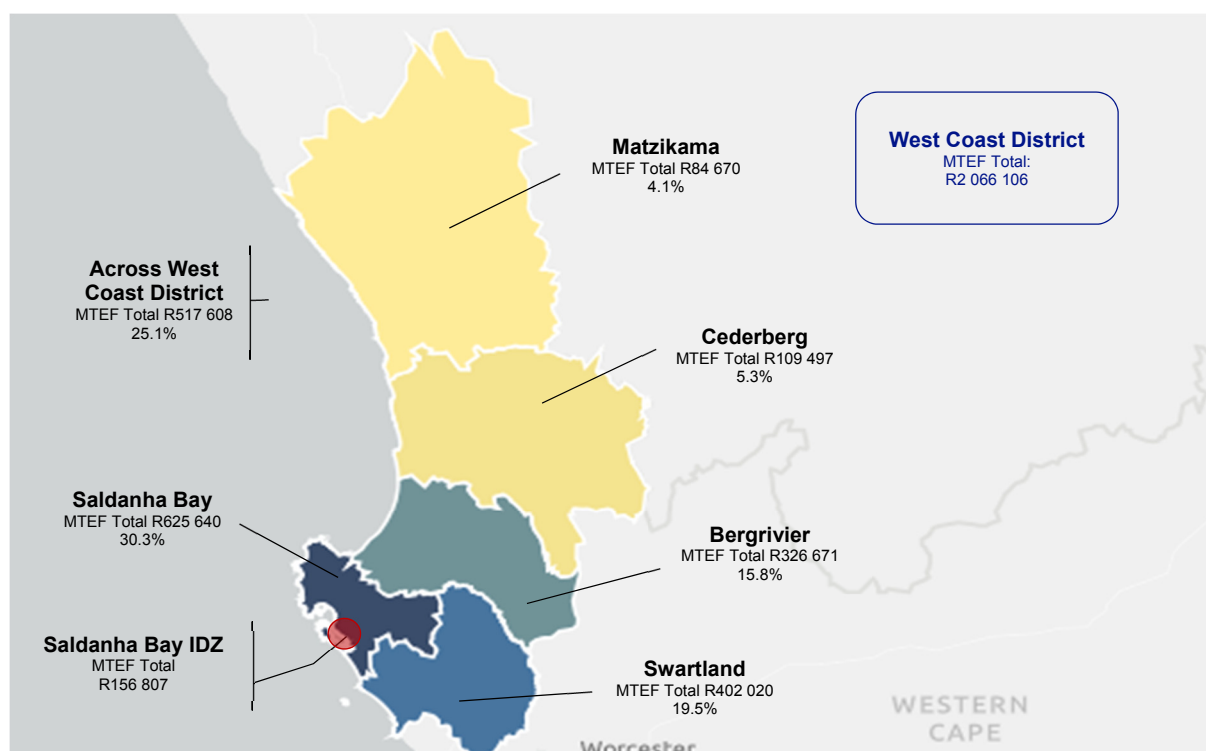
**WCD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total**



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

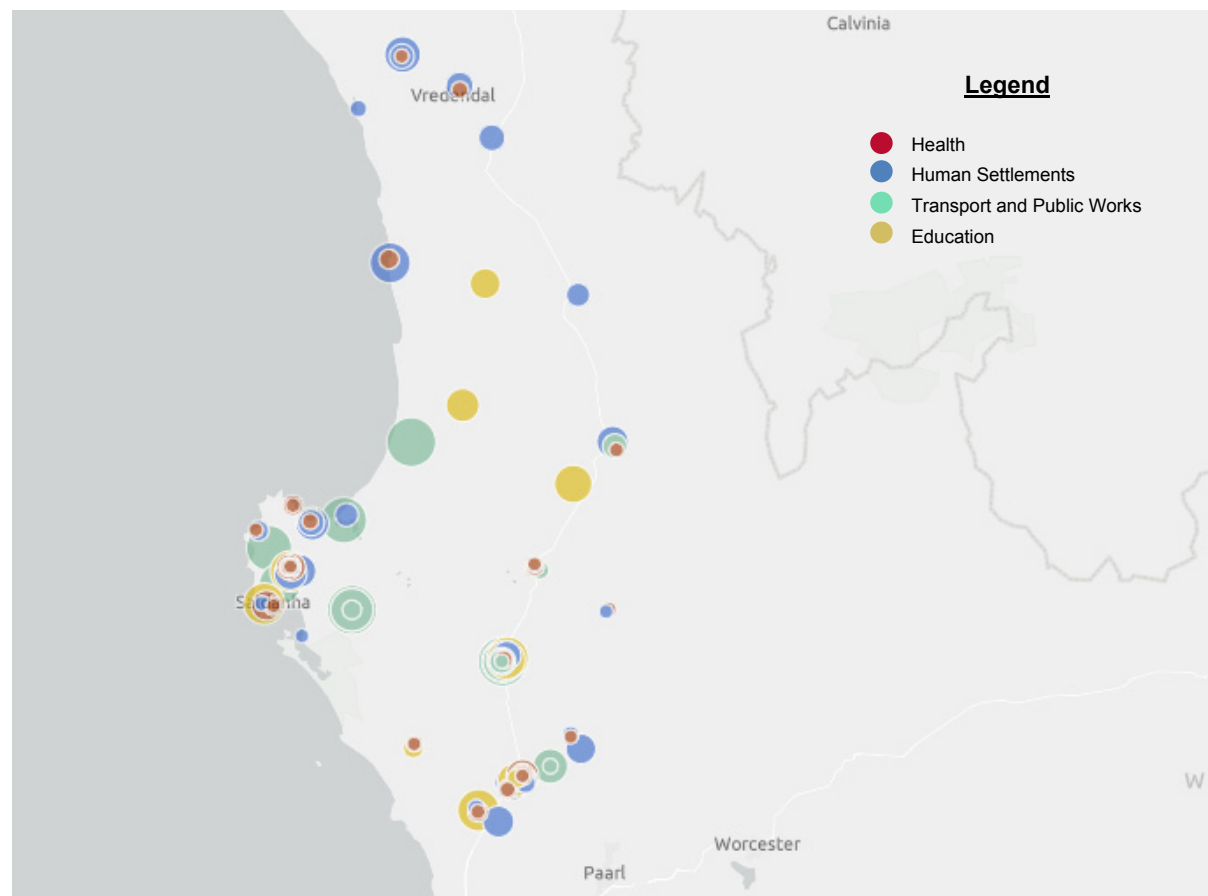
Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	13	64 000	180 000	151 500	<b>395 500</b>
Health	42	74 642	39 968	45 383	<b>159 993</b>
Human Settlements	29	85 800	205 730	94 400	<b>385 930</b>
Transport and Public Works	21	563 816	344 631	216 236	<b>1 124 683</b>
<b>Total</b>	<b>105</b>	<b>788 258</b>	<b>770 329</b>	<b>507 519</b>	<b>2 066 106</b>

**WCD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in West Coast District - MTEF Total (R'000)**



**WCD Table 2 Top 10 Infrastructure Projects in the West Coast District - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Transport and Public Works	Maintenance WC DM	Routine Maintenance	Maintenance and repair	215 385
Transport and Public Works	C1097 Dwarskersbos Elandsbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	156 000
Transport and Public Works	C975.1 AFR Saldanha Bay IDZ	Blacktop/Tarred Roads	New infrastructure assets	123 000
Transport and Public Works	Maintenance West Coast	Blacktop/Tarred Roads	Maintenance and repair	100 473
Transport and Public Works	C1094 Redelinghuys-Elandsbaai	Resealing	Refurbishment and rehabilitation	81 000
Transport and Public Works	C1036 Vredenburg-Paternoster	Blacktop/Tarred Roads	Refurbishment and rehabilitation	77 000
Transport and Public Works	Vredenburg - Stompneusbaai upgrade	Gravel Road	Upgrades and additions	62 000
Transport and Public Works	WC DM re-gravel	Gravel roads	Refurbishment and rehabilitation	60 005
Transport and Public Works	C975.2 AFR Upgrade of Saldanha Bay	Blacktop/Tarred Roads	Upgrades and additions	59 000
Education	DTPW060/2014: Moorreesburg HS	Mega Secondary Schools	New infrastructure assets	58 500

**WCD Map 2 Regional Distribution of Infrastructure Projects in the West Coast over the MTEF**

Provincial infrastructure spend in the West Coast District largely responds to opening-up opportunities in the regional space economy through investment in road and transport infrastructure that is proportionally significantly higher than the provincial average.

- Two key strategic themes identified for the West Coast District that requires a consolidated approach are planning for development impacts and growing socio-economic needs associated with continuous urbanisation and rural development, and water and waste management;
- Population growth on the West Coast is higher than the Provincial average and is set to grow to half a million people within the next five to six years;
- The two high growth municipalities of Swartland and Saldanha Bay combined, account for over 56 per cent of the total population, and approximately 50 per cent of the total infrastructure spend in the West Coast; and
- The growth on the West Coast comes off a relatively small base, and with impacts on water availability, coastal water resources, and mounting pressure on environmentally protected areas, critical biodiversity and ecological support areas.

The approach to infrastructure investment in the West Coast for the MTEF focusses on:

- Consolidating economic infrastructure investment in the form of road and transport infrastructure upgrades, maintenance and new infrastructure assets to the value of over R1.12 billion to serve growth in inter- and intra-regional connectivity needs of the Greater Saldanha, Saldanha IDZ and Swartland areas;
- The Provincial MTEF budget allocation for the Saldanha IDZ amounts to just over R156.81 million;
- Clustering activities to maximise the coverage of the public investments in the form of maintaining old, and building new education and health infrastructure assets to the value of R555.493 million; and
- Establishing integrated urban settlements amounting to more than R385.00 million, thus responding to the continuous growing need in the high growth municipalities of Saldanha Bay and Swartland.

The following section details the infrastructure investment per Municipality.

### **Saldanha Bay**

Planned infrastructure expenditure over the 2019 MTEF by the Provincial Government amounts to R625.640 million. Approximately R318.000 million will be directed to roads in particular the refurbishment and rehabilitation of C1036 Vedenburg to Paternoster and C1095 Vredenburg to Saldanha. A new interchange on the N7 near Malmesbury is planned for the Saldanha Bay Industrial Development Zone (C975.1 AFR Saldanha Bay IDZ). This project is part of the SIP 5 projects for the upgrading of the Saldanha port as a strategic freight road to the N7 and beyond (2019/20 WC RAMP). The Provincial MTEF budget allocation for the Saldanha IDZ amounts to just over R156.810 million. Investment in housing amounts to R123.480 million. The following projects are planned expenditure; St Helena Bay - Laingville - 309 IRDP, Vredenburg:

George Kerridge South - 500 – UISP, Vredenburg: Louwville – 200, Vredenburg: Witteklip – 1 000 – UISP. Planned investment in Education totals R116.000 million which will be directed primarily to the construction of Panorama Primary School and Middelpoos Primary School, which replaces Buhrein Estate.

### **Swartland**

Infrastructure expenditure over the 2019 MTEF within this Municipality amounts to R402.020 million. Education is directing funds towards the construction of Chatsworth Primary school, Laurie Hugo Primary School and Moorreesburg High School. Housing investments follow with planned spending of R95.650 million on the following projects; De Hoop, Kalbaskraal, Riebeeck Kasteel and Sibanye Moorreesburg. Infrastructure invested in Health amounts to R72.870 million and will be directed towards fixing the fire damage at Swartland hospital, namely EC extension to fire-damaged building Ph3 EC and Old Kitchen Block and Swartland Hospital - Rehabilitation of fire-damaged hospital Ph2.

### **Bergrivier**

Expenditure over the 2019 MTEF amounts to R326.671 million. This investment is primarily comprised of Roads' projects i.e. the tarring of the C1097 Dwarskersbos to Elandsbaai road and resealing of C1094 Redelinghuys to Elandsbaai road. Education is investing in the upgrade and addition to Eendekuil Primary School and Redelinghuys Primary School.

### **Cederberg**

Planned infrastructure expenditure over the 2019 MTEF within this Municipality amounts to R109.497 million. Majority of the investment will be directed from Human Settlements (R75 million), with the largest project, Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP amounting to R46.800 million. Investment from Education follows with planned expenditure of R19.000 million over the 2019 MTEF for upgrades and additions to Graafwater Primary School.

### **Matzikama**

Expenditure over the 2019 MTEF within this Municipality amounts to R84.670 million. The majority of the expenditure is directed towards housing (R80.370 million), with the largest project being, Lutzville Erf 1288: Planning 400 Sites – IRDP of R34.080 million.

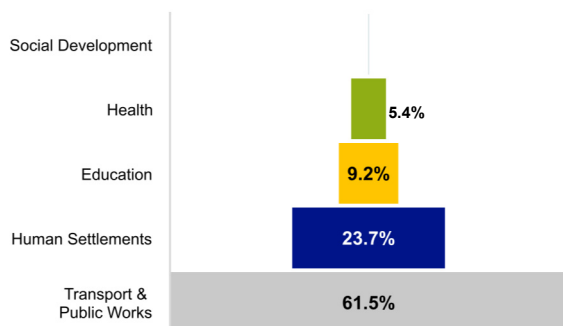
### **Across West Coast District**

Expenditure over the 2019 MTEF within the WCDM amounts to R517 million. This investment is mostly allocated to the existing roads infrastructure (R515.608 million) and is comprised as follows; maintenance and repairs of R315.858 million and refurbishment and rehabilitation of R103.505 million.

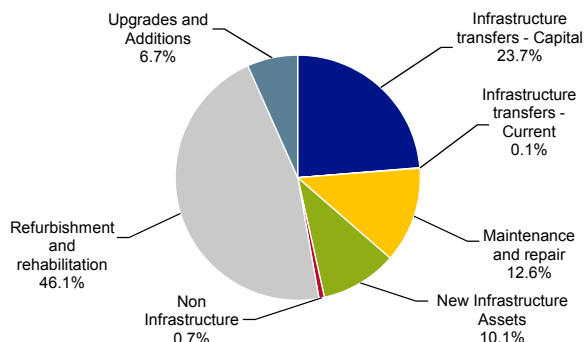
## Cape Winelands District

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

CWD Figure 1 MTEF Infrastructure Budgets (%) of Total



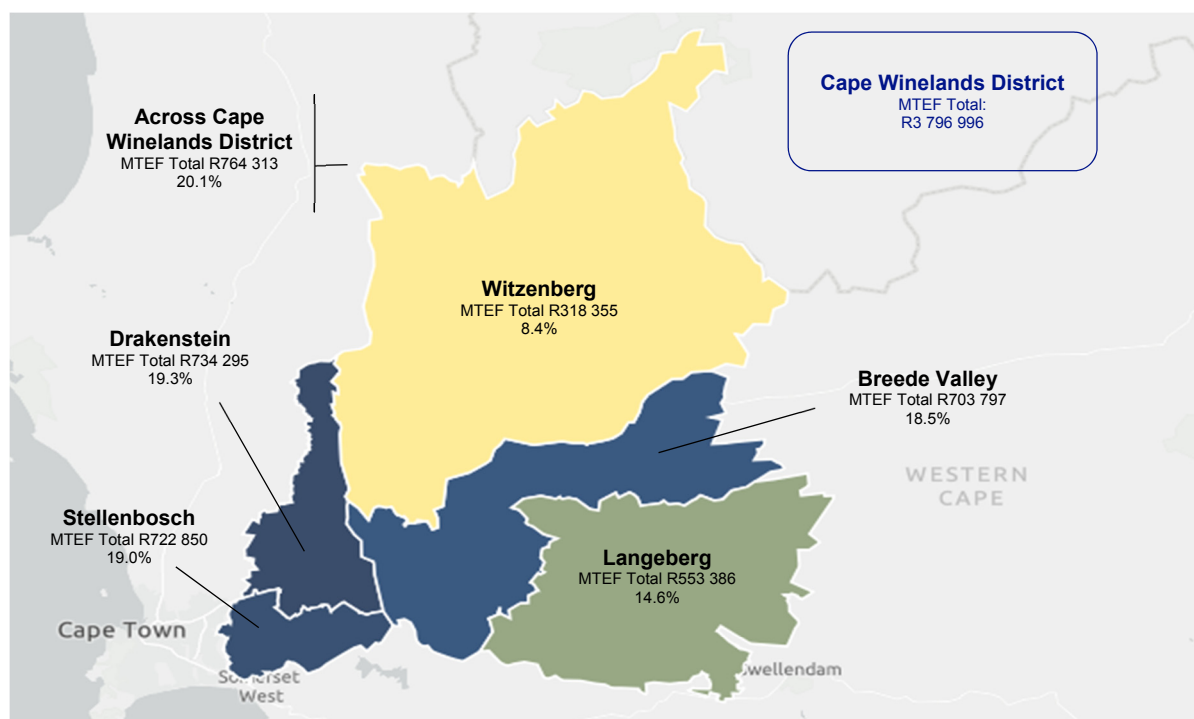
CWD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	15	77 800	124 857	148 500	351 157
Health	47	51 026	73 743	81 310	206 079
Human Settlements	38	377 380	310 260	212 290	899 930
Social Development	21	2 886	-	-	2 886
Transport and Public Works	40	893 911	752 348	690 685	2 336 944
<b>Total</b>	<b>161</b>	<b>1 403 003</b>	<b>1 261 208</b>	<b>1 132 785</b>	<b>3 796 996</b>

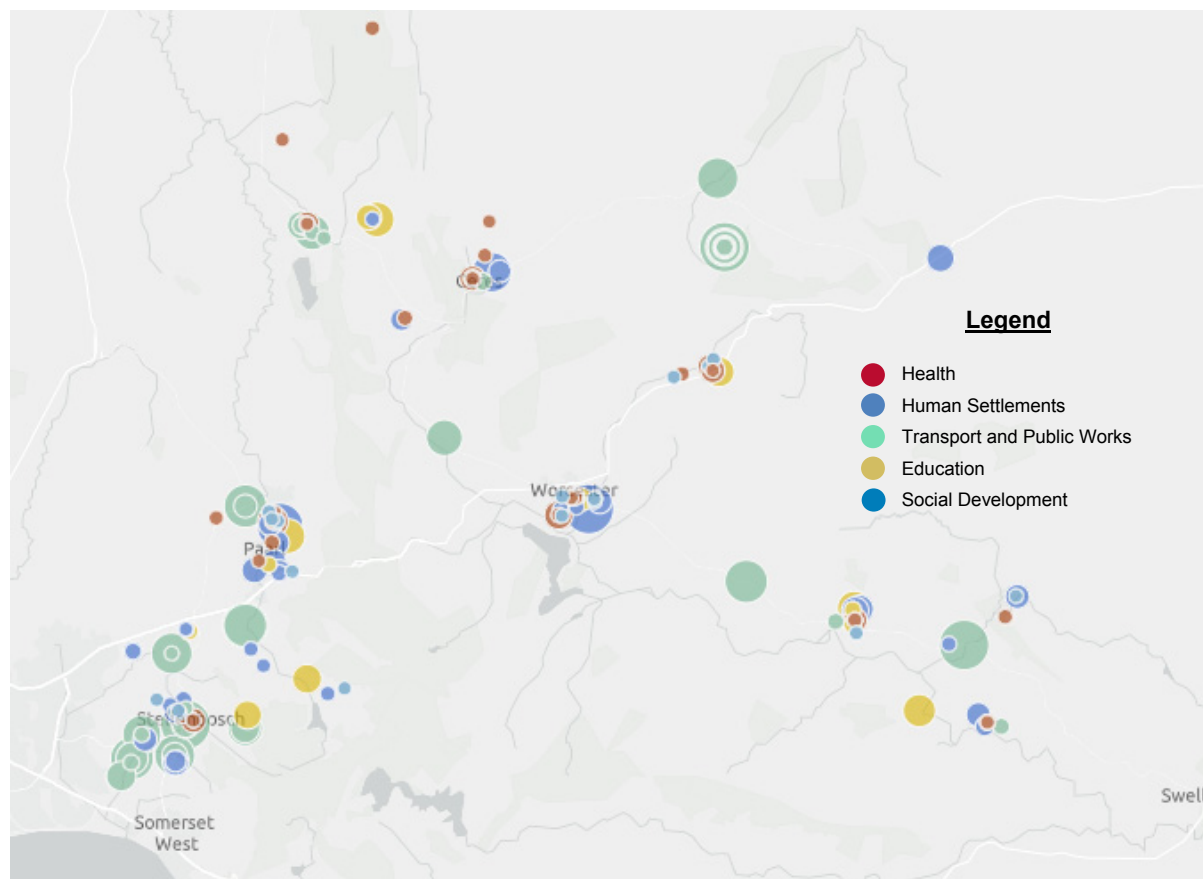
CWD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Cape Winelands District - MTEF Total (R'000)



**CWD Table 2 Top 10 Infrastructure Projects in Cape Winelands - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Transport and Public Works	C818 Ashton-Montagu	Blacktop/Tarred Roads	Refurbishment and rehabilitation	378 000
Human Settlements	Breede Valley: Worcester: Transhex - 8280 Services IRDP	Municipal project: Services	Infrastructure transfers - Capital	365 900
Transport and Public Works	Maintenance Cape Winelands	Blacktop/Tarred Roads	Maintenance and repair	291 708
Transport and Public Works	Maintenance CW DM	Routine Maintenance	Maintenance and repair	187 515
Human Settlements	Paarl: Vlakkeland - 3935 IRDP	Municipal project: Services	Infrastructure transfers - Capital	144 570
Transport and Public Works	C749.2 PRMG Paarl-Franschoek	Blacktop/Tarred Roads	Refurbishment and rehabilitation	140 000
Transport and Public Works	C749.2 Paarl-Franschoek	Blacktop/Tarred Roads	Refurbishment and rehabilitation	110 000
Transport and Public Works	C914.2 PRMG Spier Road	Blacktop/Tarred Roads	Refurbishment and rehabilitation	109 000
Transport and Public Works	C1102 PRMG Reseal Windmeul	Resealing	Refurbishment and rehabilitation	107 000
Transport and Public Works	C1089 PRMG Worcester-Robertson	Resealing	Refurbishment and rehabilitation	106 000

**CWD Map 2 Regional Distribution of Infrastructure Projects in Cape Winelands over the MTEF**



Planning for urban and rural development<sup>2</sup> is key for the Cape Winelands District amidst rapid and continued urbanisation, in-migration, pressure on land reform, climate change impacts on *inter alia* water and food security in the area, and the resultant continued and growing need for access to basic services, waste management and investment in education, health and social investment as a result of new growth.

- The total population of the Cape Winelands District is set to reach 1.0 million mark within the next five to six years, it accounts for 13.4 per cent of the Provincial total, growing at 2.4 per cent per year;
- As per WC Map 1, 80 out of every 100 citizens in the Province lives in two districts; the Cape Winelands and City of Cape Town. Two of the five very high growth potential municipalities (Drakenstein and Stellenbosch) in the Western Cape fall within the Cape Winelands District;
- The combined population in Drakenstein and Stellenbosch account for 52.4 per cent of the total population for the District;
- Urbanisation and settlement patterns in these three municipalities are characterised by a high concentration of people living in informal settlements with very high socio-economic needs<sup>3</sup>;
- There are six CYCCs in the areas of highest need catering for youth special needs.

Infrastructure investment is a key lever for employment and socio-economic development. Provincial infrastructure spend in the Cape Winelands District accounts for the third largest total (13.9 per cent) in the Province, a MTEF total of close to R3.796 billion. New assets account for only 10 per cent of the total 2019 MTEF infrastructure investment.

- The top ten projects account for over 50 per cent of the total 2019 MTEF Budget for Cape Winelands. Included in this list is Transhex in Breede Valley which is the single biggest human settlements project in the Western Cape Province at present;
- As per CWD Table 1 and CWD Figures 1 and 2 Provincial infrastructure spend in the Cape Winelands District for the 2019 MTEF is focussed mainly on upgrades, refurbishments and maintenance to road transport infrastructure, providing for maintaining quality inter- and intra-regional regional economic connections. Infrastructure investment in road transport comprise 61.5 per cent of the total for the District, higher than the Provincial average; and
- Investment in social facilities are consolidated in the high growth potential secondary cities and main towns in the District to maximise coverage of public investments.

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<sup>2</sup> Source: SIME November 2018

<sup>3</sup> Source: Growth Potential of Towns Study, 2013



### **Breede Valley**

Provincial departments will invest R703.797 million in the Breed Valley over the 2019 MTEF. Of the planned investment, most of the funding will be by the Department of Human Settlements for the following projects (Breede Valley: Worcester: Transhex – 8 280 Services IRDP) whilst Transport of Public Work will invest R169.000 million on rehabilitation and refurbishment of roads with the biggest expenditure of R106.000 million on the following project (Resealing the C1 089 PRMG Worcester-Roberston). Education is planning to spend R45.400 million on two primary schools and Health is replacing an ambulance station and building a new clinic in the Municipality.

### **Drakenstein**

Provincial departments will invest R734.295 million in this municipal area over the 2019 MTEF. Of the planned expenditure, most of the funding will be spend by Transport of Public Works on refurbishment and rehabilitation of roads (R425.000 million) with the highest expenditure of R110.000 million and R140.000 million over the MTEF on the Blacktop/Tarred road for Paarl-Franschoek and Tarred road for PRMG Paarl-Franschoek respectively. The Department of Human Settlement will transfer R208.400 million to the Municipality to implement the housing projects. Notable project is the Drakenstein: Paarl: Vlakkeland - 3935 IRDP with planned investment of R144.570 million over MTEF. Education is planning to construct a new Primary school (R53.000 million) whilst Health is planning to build a new Community Day Clinic (R35.290 million) in Paarl and implementing health technology projects.

### **Langeberg**

Provincial departments will invest R553.386 million in this municipal area over the 2019 MTEF. Of the planned expenditure, most of the funding will be spend by Transport of Public Works on refurbishment and rehabilitation of roads over the MTEF (R381.000 million) with the major expenditure on the tarred of C818 Ashton-Montagu road (R378.000 million). The Department of Education plan to spent R97 million on new one primary, high schools and upgrades of an existing primary school.

### **Stellenbosch**

Provincial departments will invest R722.850 million in the Stellenbosch Municipality over the 2019 MTEF. Of the planned expenditure, most of the funding will be spent by Transport and Public Works on refurbishment and rehabilitation and and upgrades and addition of roads (R527.116 million) with major expenditure on Elsenburg - New research facility (R85.000 million over MTEF) and blacktop/tarred of C914.2 PRMG Spier Road (R109.000 million). The roads department is planning to refurbish and rehabilitate quite a number (9) of projects in this municipal area. The Department of Human Settlements to spent R97.610 million respectively on capital infrastructure transfers for IRDP projects in various areas (such as in Klapmuts, Jamestown, Cloetesville to new a few) within Stellenbosch whilst Education plan to spend R79.257 million on the construction of four primary schools and a high school in the area.

### **Witzenberg**

Provincial departments will invest R318.355 million in this municipal area over the 2019 MTEF. Of the planned expenditure, most of the funding will be spend by Transport and Public Works on refurbishment and rehabilitation of roads (R119.000 million) with major expenditure on resealing of C1116 PRMG Ceres – Touwsrivier road (R85.000 million in 2021/22) and blacktop/tarred of C751.2 PRMG TR23/3 Gouda-Kleinbergrivier (R26.000 million in 2019/20). The Department of Human Settlements plan to spent R97.130 million on IRDP developments in areas such as Tulbagh, Wolseley and Ceres whilst Education is planning to spend R74.500 million on upgrading of a high and primary schools and building a new secondary school.

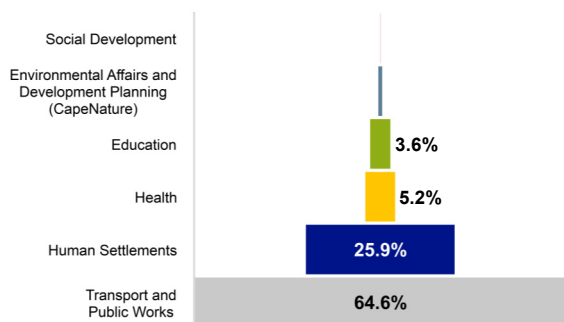
### **Across Cape Winelands District**

Provincial departments will invest R764.313 million in this municipal area over the 2019 MTEF. A substantial investment of R715.828 million will be directed towards routine road maintenance (R479.223 million), upgrades and addition (R69.500 million) and the refurbishment and rehabilitation (R167.105 million) of gravel roads whilst R34.890 million will be invested by Human Settlements on housing projects and R13.595 million on Health to replace a clinic in the District Municipality over the 2019 MTEF.

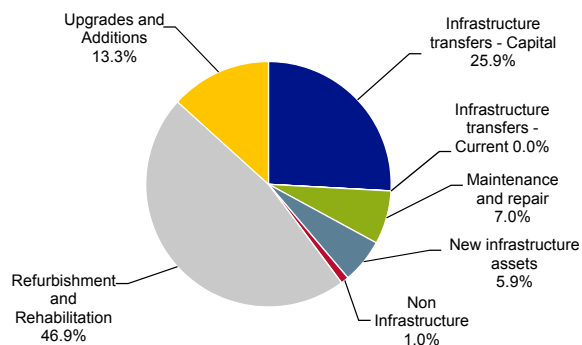
## Overberg District

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

OD Figure 1 MTEF Infrastructure Budgets (%) of Total



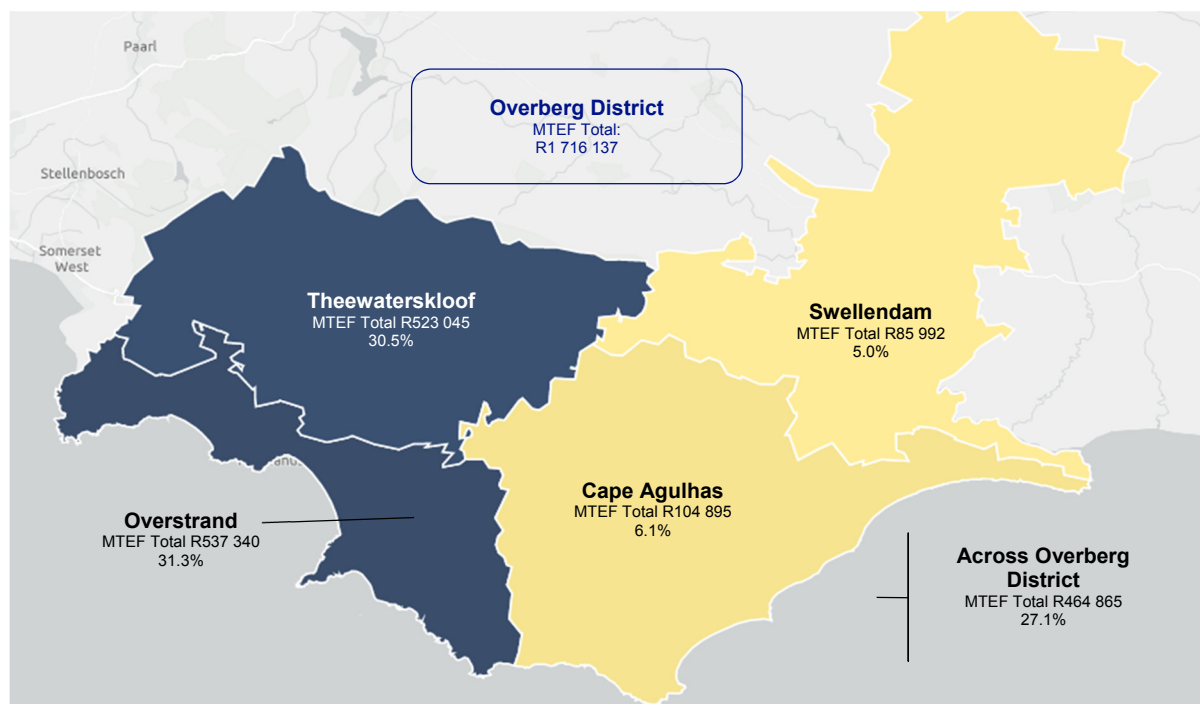
OD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	4	19 000	25 000	17 000	61 000
DEA&DP (CapeNature)	1	12 000	-	-	12 000
Health	28	42 885	30 228	16 316	89 429
Human Settlements	31	156 559	110 610	176 740	443 909
Social Development	3	370	-	-	370
Transport and Public Works	20	389 840	384 250	335 339	1 109 429
<b>Total</b>	<b>87</b>	<b>620 654</b>	<b>550 088</b>	<b>545 395</b>	<b>1 716 137</b>

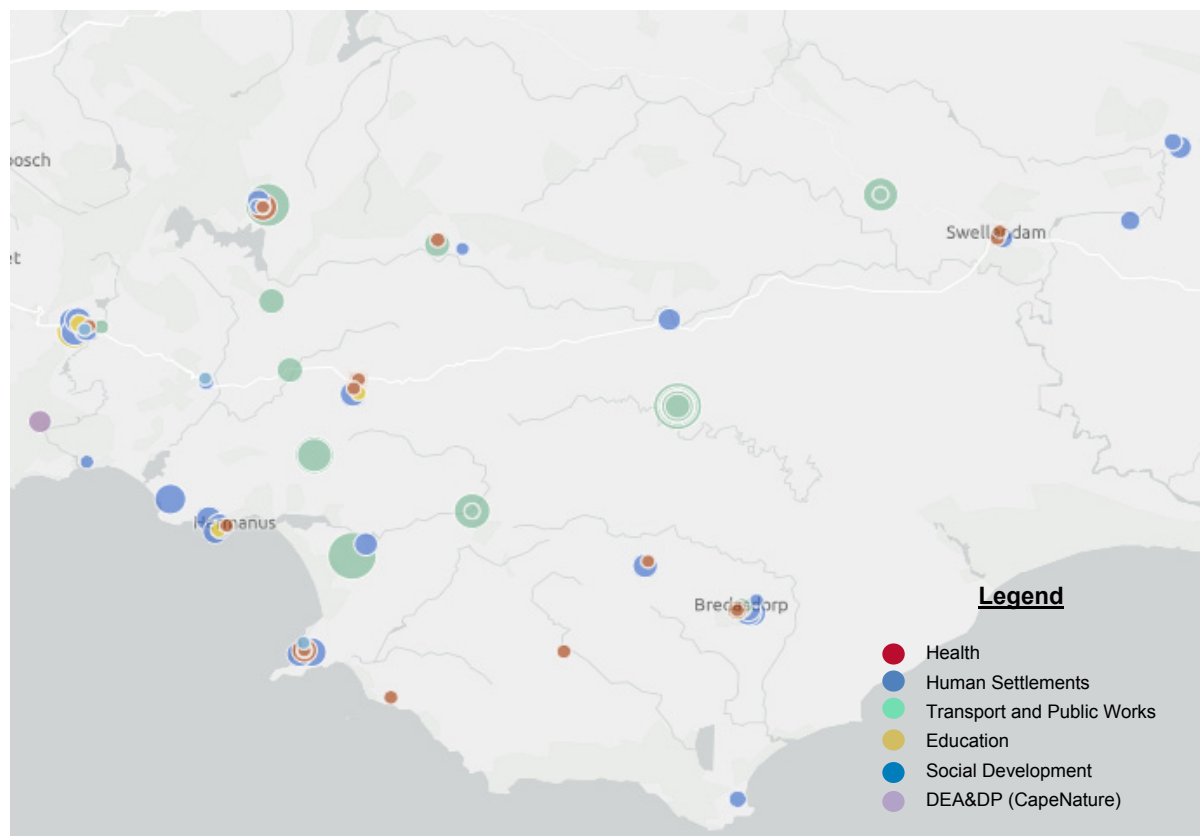
OD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Overberg District - MTEF Total (R'000)



**OD Table 2 Top 10 Infrastructure Projects in Overberg District - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Transport and Public Works	C1000.1 PRMG Hermanus-Gansbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	341 000
Transport and Public Works	Maintenance OB DM	Routine Maintenance	Maintenance and repair	120 730
Transport and Public Works	C1011 Draaiberg road	Gravel Road	Upgrades and additions	100 000
Transport and Public Works	OB DM re-gravel	Gravel roads	Refurbishment and rehabilitation	73 225
Transport and Public Works	C838.6 PRMG Caledon-Sandbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	70 000
Transport and Public Works	C1088 PRMG Stanford-Riviersonderend reseal	Resealing	Refurbishment and rehabilitation	58 000
Education	DTPW002/2014: Umyezo Wama Apile PS	Mega Primary Schools	New infrastructure assets	52 000
Transport and Public Works	C1091 PRMG Ashton-Swellendam	Resealing	Refurbishment and rehabilitation	52 000
Transport and Public Works	OB DM reseal	Resealing	Refurbishment and rehabilitation	51 910
Transport and Public Works	C838.6 Caledon-Sandbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	50 000

**OD Map 2 Regional Distribution of Infrastructure Projects in Overberg over the MTEF**



Planning for urban and rural development<sup>4</sup> is key for the Overberg District amidst vast distances between the towns on the one hand, and in areas that is in close proximity to the City of Cape Town functional region, rapid and continued urbanisation, in-migration, and pressure on land reform. Contiguous climate change impacts on *inter alia* water and food security in the area, and the resultant continued and growing need for access to basic services, waste management and investment in replacement of economic infrastructure, education, health and social investment as a result of new growth is imperative.

- Localised impacts puts upward pressure on infrastructure and service delivery budgets and concomitant increased densities and footprint of built-up areas into protected areas. Overstrand, Theewaterskloof and Swellendam are particularly under constant growth pressure at present with growth rates at almost double that of the Provincial average;
- Urbanisation and new settlement patterns are characterised by a high concentration of people living in informal settlements with very high socio-economic needs<sup>5</sup>.

Provincial infrastructure spend in the Overberg District accounts for 6.3 per cent of the Provincial total. New infrastructure assets account for only 6 per cent of the total 2019 MTEF infrastructure investment planned for the District.

- OD Table 1 and OD Figures 1 and 2 clearly show focussed on upgrades, refurbishments and maintenance to road transport infrastructure, thus maintaining quality inter- and intra-regional regional economic connections. Infrastructure investment in road transport comprise 64.7 per cent of the total for the District, higher than the Provincial average; and
- Investment in social facilities are consolidated in the high growth areas and economic opportunity nodes in the District to maximise coverage of public investments. As per OD Map 2 particular concentrations of public investments in human settlements, social facilities infrastructure is planned for the known high growth nodes in Theewaterskloof and Overstrand. This includes the building of the Umyezo Wama Apile Primary School as one of the top ten projects listed in OD Table 2 under 'Mega Primary Schools'.

### **Cape Agulhas**

Human Settlements will spend R96.230 million on Bredasdorp: Site F: 683 – IRDP housing project. The Department of Health is planning to invest R8.665 million over the MTEF of which R5.600 million will be spend on the Acute Psychiatric Ward, Otto du Plessis Hospital.

### **Overstrand**

Of the planned investment, the Department of Transport and Public Works will spend R341.000 million on the refurbishment and rehabilitation of roads infrastructure. One of the major planned investment is the PRMG Hermanus-Gansbaai project. The Department of Human Settlements will implement projects in areas such as Kleinmond, Hermanus, Hawston, Stanford, Gansbaai to name a few.

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<sup>4</sup> Source: SIME November 2018

<sup>5</sup> Source: Growth Potential of Towns Study, 2013

### **Swellendam**

The Department of Transport and Public Works will spend R54.000 million on refurbishment and rehabilitation of roads in the main Ashton-Swellendam project. The Department of Health is planning to upgrade refurbish and renovate the acute psychiatric ward at the Swellendam Hospital and health technology projects.

### **Theewaterskloof**

Transport and Public Works will spend R249.564 million on the resealing of the C1088 PRMG Stanford-Riviersonderend road and upgrading of C1011 Draaiberg road. The Department of Human Settlements will implement housing projects in Suurbrak, Buffelsjagsrivier and Barrydale Smits. The Department of Education is planning to invest R52.000 million in the Municipality on a new primary school in Grabouw whilst the Department of Health will invest R49.632 million on upgrades, additions and refurbishment and renovation of a Community Day Hospital in Grabouw and replacement of Villiersdorp Clinic to name but a few.

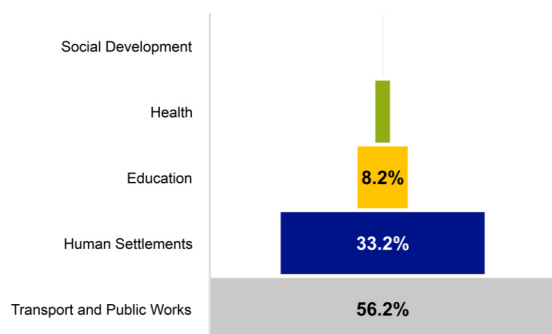
### **Across Overberg District**

Over the 2019 MTEF, the Department of Transport and Public Works is planning to invest R464.865 million towards routine road maintenance, upgrades and addition and the refurbishment and rehabilitation of gravel roads in the District Municipality. Major projects include reseal (R51.910 million), re-gravel (R73.225 million) projects and maintenance roads projects with an investment of R120.730 million over the 2019 MTEF.

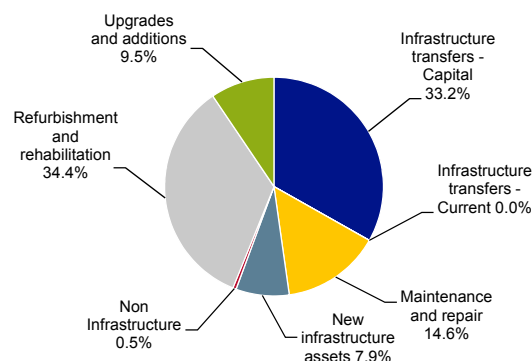
## Garden Route District

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

GRD Figure 1 MTEF Infrastructure Budgets (% of Total)



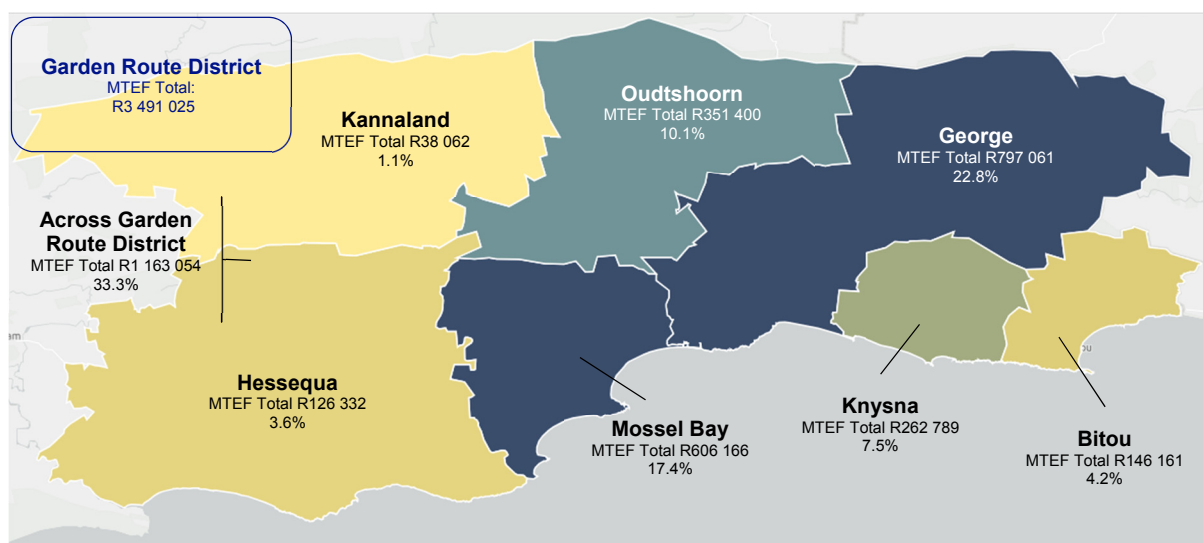
GRD Figure 2 Nature of Infrastructure Investment (% of MTEF of Total)



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

Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	11	52 500	122 000	111 000	<b>285 500</b>
Health	31	16 440	28 776	39 291	<b>84 507</b>
Human Settlements	45	367 281	404 250	386 790	<b>1 158 321</b>
Social Development	2	335	-	-	<b>335</b>
Transport and Public Works	39	663 918	736 794	561 650	<b>1 962 362</b>
<b>Total</b>	<b>128</b>	<b>1 100 474</b>	<b>1 291 820</b>	<b>1 098 731</b>	<b>3 491 025</b>

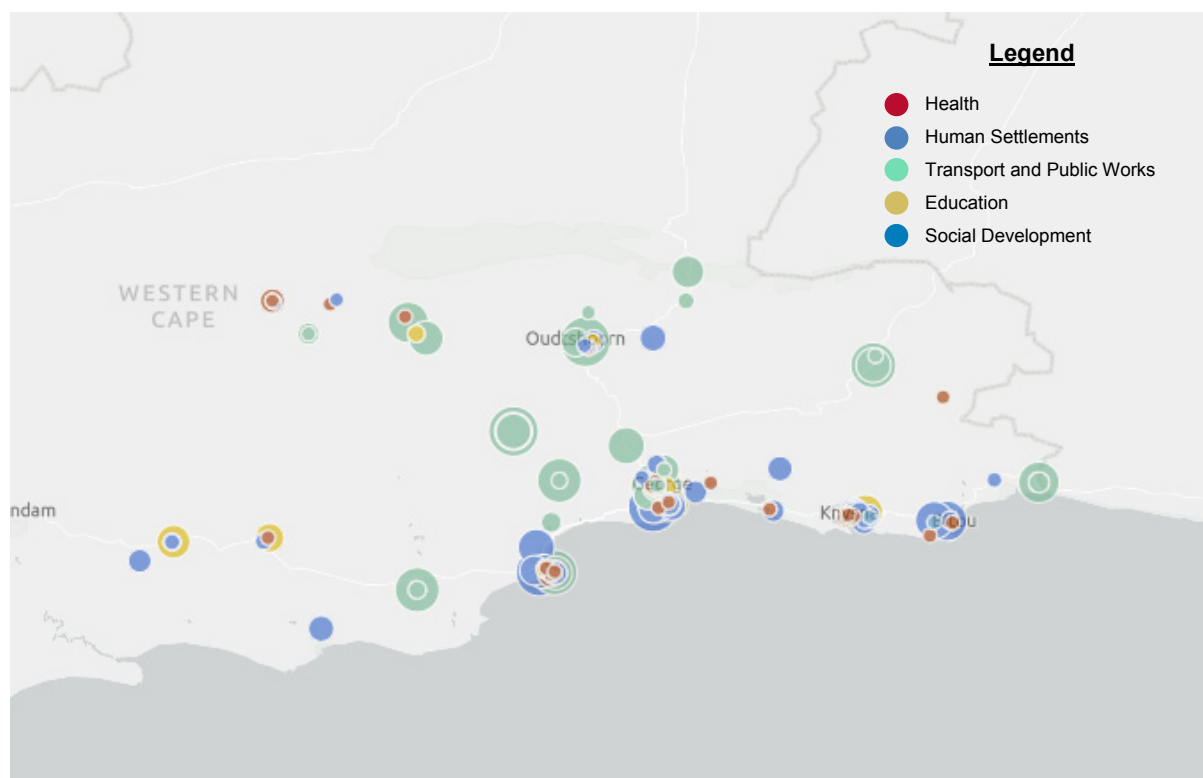
GRD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Garden Route District - MTEF Total (R'000)



**GRD Table 2 Top 10 Infrastructure Projects in Garden Route District - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Transport and Public Works	Maintenance ED DM	Routine Maintenance	Maintenance and repair	287 005
Human Settlements	George: Rosedale: Syferfontein - 3800 Services IRDP	Municipal project: Planning	Infrastructure transfers - Capital	259 670
Transport and Public Works	Maintenance Eden	Blacktop/Tarred Roads	Maintenance and repair	221 834
Transport and Public Works	C918 PRMG Oudtshoorn-De Rust	Blacktop/Tarred Roads	Refurbishment and rehabilitation	143 000
Human Settlements	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sites - IRDP	Municipal project: Planning	Infrastructure transfers - Capital	126 110
Transport and Public Works	C1100 PRMG Reseal Holgaten	Resealing	Refurbishment and rehabilitation	111 000
Transport and Public Works	C964.2 Mossel Bay-Hartenbos phase 2	Blacktop/Tarred Roads	Upgrades and additions	105 000
Transport and Public Works	C1124 PRMG Reseal Herbertsdale Albertinia Gouritzmond	Resealing	Refurbishment and rehabilitation	103 000
Transport and Public Works	C822 PRMG Hartenbos-Groot Brak River	Blacktop/Tarred Roads	Refurbishment and rehabilitation	100 000
Transport and Public Works	C1008.1 Calitzdorp-Oudtshoorn rehabilitation (Spa Road)	Blacktop/Tarred Roads	Refurbishment and rehabilitation	77 000

**GRD Map 2 Regional Distribution of Infrastructure Projects in the Garden Route over the MTEF**





The Garden Route District is home to almost 10 per cent of the total Western Cape population. Growing the regional economy and developing resilience is key focus areas in planning for urban and rural development<sup>6</sup> in the District. Growth concentration in economic nodes with resultant increased densities and demands have explicit localised effects in the Garden Route. The Provincial infrastructure investment in new assets in social infrastructure as a result of new growth, and above Provincial average spend on human settlements is evidenced.

- George and Mossel Bay combined is home to half of the total Garden Route population. Bitou, whilst coming off a small base, continues to experience very high growth;
- Three of the five highest growth potential<sup>7</sup> municipalities in the Western Cape are in the Garden Route District, namely Knysna, George and Mossel Bay;
- Unique to the Garden Route is the phenomenon that two of the municipalities have recorded negative population growth over the period 2011 to 2016<sup>8</sup>, resulting in absolute loss in total population in both Kannaland and Oudtshoorn.

Infrastructure in the Garden Route District accounts for 12.8 per cent of the Province total, a MTEF total of close to R3.491 billion. New infrastructure assets account for only 8 per cent of the total 2019 MTEF infrastructure investment, below the Provincial average.

- As per GRD Table 1 and GRD Figures 1 and 2 Provincial infrastructure spend in the District for the 2019 MTEF is focussed mainly on upgrades, refurbishments and maintenance to road transport infrastructure, providing for maintaining quality inter- and intra-regional regional economic connections. The District economy is highly dependent on connectivity, and infrastructure investment response in road transport comprise 56.2 per cent of the total for the District, higher than the Provincial average;
- The top ten projects account for a third of the total 2019 MTEF Budget of the Provincial Infrastructure budget are five human settlement projects in George, Bitou and Mossel Bay; and
- The clustering of infrastructure investment in socio-economic facilities follows the spatial trends and patterns of population growth consolidated in the economic growth nodes in the District to maximise coverage of public investments.

### **George**

The planned infrastructure expenditure over the 2019 MTEF by the Provincial Government in this Municipality amounts to R797.061 million, the largest allocation of all the local municipalities in the district. Of the planned expenditure, just over half of the funding (R456.760 million) will be directed to Human Settlements projects. The largest funded project, is Rosedale: Syferfontein - 3800 Services IRDP which amounts to R259.670 million.

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<sup>6</sup> Source: SIME November 2018

<sup>7</sup> Source: Growth Potential of Towns Study, 2013

<sup>8</sup> Source: Stats SA, MYPE 2018 and Census 2011

Infrastructure investment of R165.475 million via Transport and Public Works is directed to roads refurbishment and rehabilitation. Major projects planned for are C1101 PRMG Reconstruct Waboomskraal – Holgaten road (R60.000 million) and C993.2 PRMG Holgaten-Oudtshoorn reseal (R36.000 million).

Planned investment over 2019 MTEF from Education follows with an amount allocated of R129.500 million, which will be directed primarily to two new infrastructure assets, Pacaltsdorp Secondary School (R57.000 million) and Thembalethu Secondary School (R31.500 million).

### **Mossel Bay**

The planned infrastructure expenditure over the 2019 MTEF for this Municipality amounts to R606.166 million. Of the planned expenditure, more than half of the funding of R292.158 million will be utilised for housing projects. Major projects include Kwanonqaba: Louis Fourie Corridor: 1 312 Sites – IRDP (R126.110 million) and Hartenbos: Sonskynvalley: Planning 616 Sites & 616 T/S - IRDP (R58.410 million).

Transport and Public Works follows with planned spending of R275.333 million and the two primary contributors are C964.2 Mossel Bay-Hartenbos phase 2 (upgrade and addition) project at R105.000 million and the refurbishment and rehabilitation of Hartenbos-Groot Brak River road (C822 PRMG Hartenbos-Groot Brak River) at R100.000 million.

### **Oudtshoorn**

The planned infrastructure expenditure over the 2019 MTEF amounts to R351.400 million. The investment is primarily allocated to Transport and Public Works projects which amount to R305.500 million. The nature of investment is roads refurbishment and rehabilitation and in particular two major projects, C918 PRMG Oudtshoorn-De Rust (R143.000 million) and C1008.1 Calitzdorp-Oudtshoorn rehabilitation (R77.000 million).

### **Knysna**

The planned infrastructure expenditure over the 2019 MTEF for this Municipality amounts to R262.789 million. Majority of the planned expenditure will be directed to Human Settlements' projects (R174.230 million). The two largest projects are, Xolweni: 220 T/S - PHP amounting to R28.600 million and Heidevallei (2300) IRDP (R24.000 million). Education investment follows with planned expenditure of R62.000 million over the 2019 MTEF, to be primarily utilised for the new Concordia Primary School (R52.000 million).

### **Bitou**

The planned infrastructure expenditure over the 2019 MTEF for this Municipality to R146.161 million. Of the planned expenditure, the majority of the expenditure is directed towards Human Settlements' projects which totals R145.561 million. The projects are categorised as Infrastructure transfers – Capital with the largest projects being, Bossiegif/Qolweni - 433 UISP Stages 1, 2 & 3 project (R72.699 million) and Kwanokuthula - 1360 IRDP project (R63.362 million).

### **Hessequa**

The planned infrastructure expenditure over the 2019 MTEF for this Municipality amounts to R126.332 million and of the planned expenditure, the majority of the expenditure is directed towards Education projects amounting to R77.000 million. The major planned projects are the new De Waalville Primary School (R46.000 million) and an upgrade and addition to Panorama Primary School (R31.000 million).

Housing projects follow with planned expenditure over the 2019 MTEF of R48.332 million and the largest projects to be implemented are Stilbaai Melkhoutfontein (600) project with planned expenditure of R21.600 million and Slangrivier: - 75 T/S – IRDP project which amounts to R14.250 million.

### **Kannaland**

The planned infrastructure expenditure over the 2019 MTEF for this Municipality is the smallest of all the local municipalities, which amounts to R38.062 million and of the planned expenditure, the majority is directed towards Health related projects (R19.682 million) and Transport and Public Works projects (R13.000 million). The former investment major projects include C1810052: Ladismith - Ladismith Clinic – Replacement project amounting to R17.5112 million over the MTEF. The latter investment's largest project is C1086 PRMG Calitzdorp-Oudtshoorn reseal (R12.000 million).

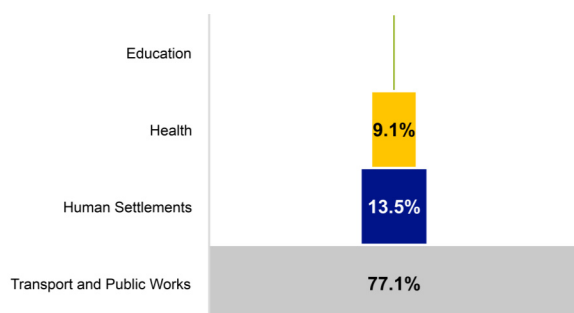
### **Across Garden Route District**

The planned infrastructure expenditure over the 2019 MTEF in the GRDM amounts to R1.163 billion allocated solely to roads infrastructure. This investment is predominantly allocated to maintenance and repairs of R508.839 million and refurbishment and rehabilitation of R554.215 million. The latter investment' largest projects planned for are C1100 PRMG Reseal Holgaten project (R111.000 million) and C1124 PRMG Reseal Herbertsdale Albertinia Gouritzmond project (R103.000 million).

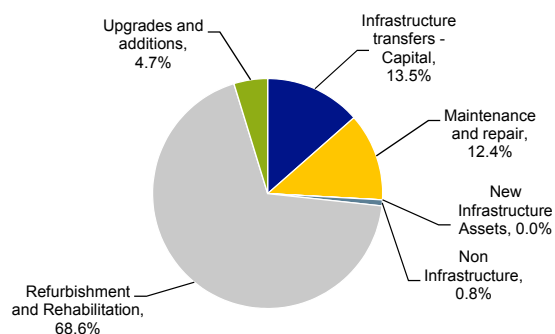
## Central Karoo District

### Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2019/20 - 2021/22

CKD Figure 1 MTEF Infrastructure Budgets (%) of Total



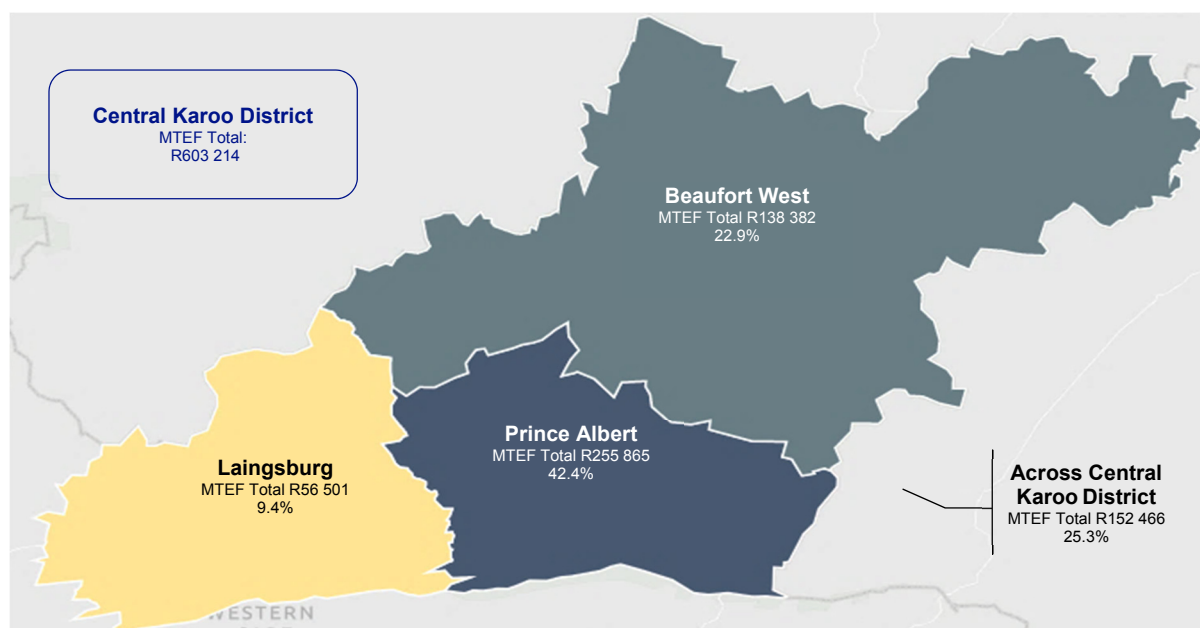
CKD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2019/20 MTEF (R'000)	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	MTEF Total (R'000)
Education	1	-	-	2 000	2 000
Health	17	28 572	17 117	9 100	54 789
Human Settlements	4	16 660	18 220	46 680	81 560
Transport and Public Works	7	76 775	134 165	253 925	464 865
<b>Total</b>	<b>29</b>	<b>122 007</b>	<b>169 502</b>	<b>311 705</b>	<b>603 214</b>

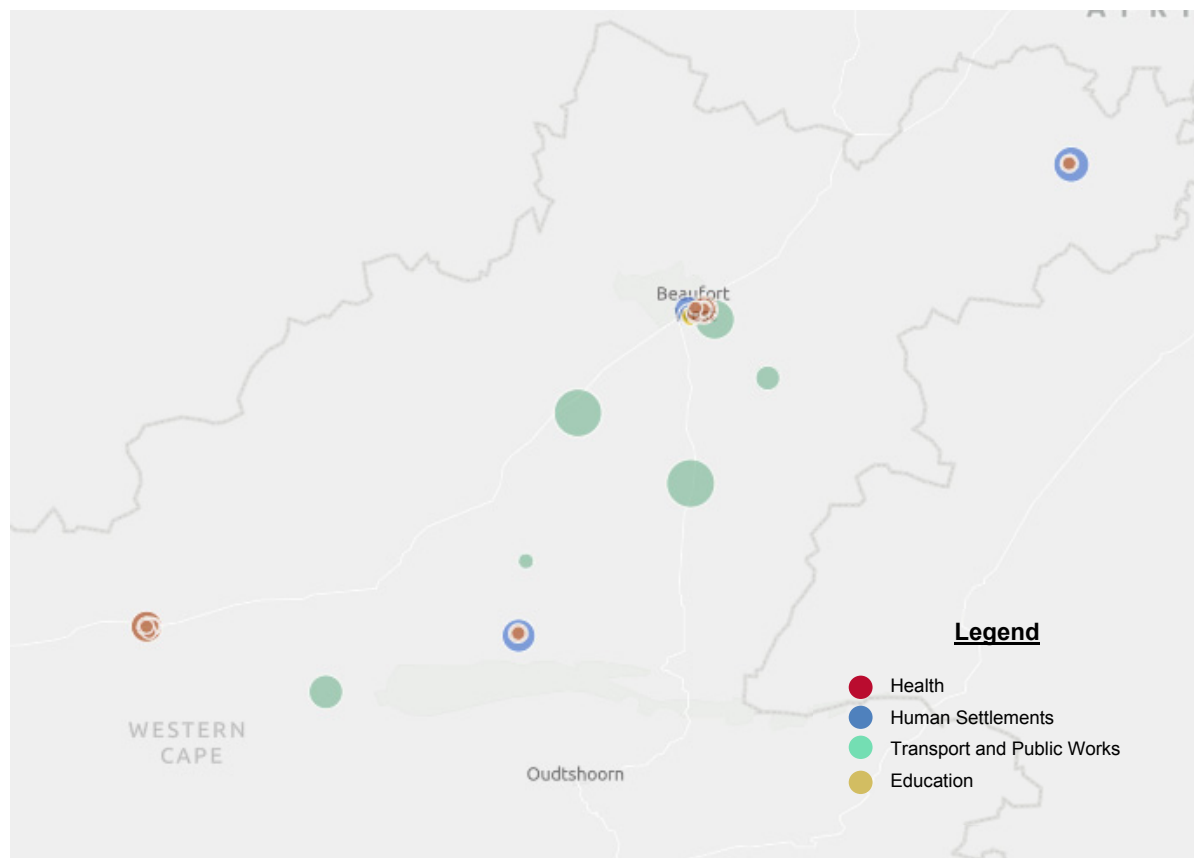
CKD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Central Karoo District - MTEF Total (R'000)



**CKD Table 2 Top 10 Infrastructure Projects in the Central Karoo District - MTEF Total**

Department	Project/Programme Name	Infrastructure Type	Nature of Investment	MTEF Total (R'000)
Transport and Public Works	C809 PRMG Klaarstroom - Beaufort	Blacktop/Tarred Roads	Refurbishment and rehabilitation	224 000
Transport and Public Works	CK DM re-gravel	Gravel roads	Refurbishment and rehabilitation	76 345
Transport and Public Works	Maintenance CK DM	Routine Maintenance	Maintenance and repair	74 520
Transport and Public Works	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Resealing	Refurbishment and rehabilitation	50 000
Human Settlements	Beaufort West: Murraysburg (220) IRDP	Municipal project: Planning	Infrastructure transfers - Capital	36 060
Transport and Public Works	C1053.6 Seweweekspoort re-gravel	Gravel roads	Refurbishment and rehabilitation	31 000
Human Settlements	Prince Albert: Prince Albert: 451 Services IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	28 480
Health	CI810053: Laingsburg - Laingsburg Clinic - Upgrade and Additions	PHC - Clinic	Upgrades and Additions	21 500
Health	CI860051: Nelspoort - Nelspoort Hospital - Repairs to Wards	Other Specialised	Refurbishment and Rehabilitation	15 000
Human Settlements	Beaufort West: S1: 883 Sites - IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	13 000

**CKD Map 2 Regional Distribution of Infrastructure Projects in Central Karoo over the MTEF**



Central Karoo District is characterised by stable, and lower than average Provincial population growth at present. Planning for impacts brought about by climate change, ageing infrastructure, water security and economic development<sup>9</sup> is key for the Central Karoo. Central Karoo has the biggest relative and absolute socio-economic needs indexes<sup>10</sup> in the Western Cape Province.

- Beaufort West is home to 72 per cent of the total Central Karoo population. The continued and growing need is for access to basic services, waste management and investment in education, health and social investment;
- Infrastructure investment in health and education facilities comprise 32.6 per cent of the total budget for the District, providing mostly for upgrades and additions and maintenance to existing facilities;
- Investment in social facilities are consolidated in the main towns in the District to maximise coverage of public investments and maintaining standards for quality service delivery; and
- Infrastructure investment in road transport infrastructure focus mainly on upgrades, refurbishments and maintenance to road transport infrastructure, providing for maintaining quality inter-regional economic connections. Infrastructure investment in road transport comprise 77.1 per cent of the total for the District, and also comparatively, the highest proportional allocation to a single infrastructure category of all Districts in the Western Cape.

### **Prince Albert**

Planned infrastructure expenditure over the 2019 MTEF by the Provincial Government to this Municipality amounts to R255.865 million. Of the planned expenditure, most of the funding of R225.000 million will be directed to roads refurbishment and rehabilitation projects and to human settlement project, Prince Albert 451 Services IRDP, amounting to R28.480 million.

### **Beaufort West**

Infrastructure expenditure over the 2019 MTEF to this Municipality amounts to R138.382 million. Of the planned expenditure, majority of the funding will be spent in the year 2021/22 (R80.200 million) and similarly allocated to roads refurbishment and rehabilitation and human settlement projects. More specifically two housing projects, S1: 883 sites IRDP and Murraysburg (220) IRDP, are to be implemented as well as refurbishment and rehabilitation of Klaarstroom to Beaufort road (CKD Table 2).

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<sup>9</sup> Source: SIME November 2018

<sup>10</sup> Source: Growth Potential of Towns Study, 2013

### **Laingsburg**

Planned infrastructure expenditure over the 2019 MTEF to this Municipality amounts to R56.501 million. The Department of Health will do upgrades and additions (amongst minor other projects) at the Laingsburg clinic, which amounts to R21.500 million. The remaining significant portion of R31.000 million to be invested for the re-graveling of Seweweekspoort road.

### **Across Central Karoo District**

Infrastructure expenditure over the 2019 MTEF in the CKDM amounts to R152.466 million. This investment relates to the existing roads infrastructure as indicated above and is comprised as follows; maintenance and repairs of R74.520 million and refurbishment and rehabilitation of R76.354 million.





# 4

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

### ■ Introduction

In similar manner to Chapter 3, this section will provide an analysis for each region of the Western Cape. As an introduction, Chapter 4 provides a concise, yet meaningful overview, of variables that shape the socio-economic reality of individual households within each region.

The socio-economic overview will serve as a point of departure from where the chapter will explore the manner in which municipalities are applying their own capital budgets to respond to said socio-economic reality, in particular the extent to which municipalities are prioritising basic service delivery. The municipal capital budget information to be used in this chapter was sourced directly from the National Treasury database following the budget verification process. The data will therefore serve as the official benchmark against which National and Provincial Treasury monitors municipal capital expenditure.

Successfully leveraging infrastructure investment as a catalyst for broad-based economic growth and development can however only be achieved through combined and complimentary contributions from all public sector spheres as well as the private sector. This is a theme that was also explored in the 2018 Municipal Economic Review and Outlook (MERO) publication. Following the overview of municipal capital spent, Chapter 4 will draw a comparison between actual WCG infrastructure commitments for 2019/20 (as discussed in Chapter 3) and the 2019/20 capital expenditure allocations envisaged by municipalities as

part of their 2018 MTEF adopted budgets. Cognisance is taken that the provincial and local spheres of government are respectively mandated to provide bulk economic and basic service delivery infrastructure. Specific focus will be placed on road transport and human settlements where the providing infrastructure mandate of provincial and local government overlap.

Municipal budgets, and more specifically capital budgets, are to a large extent reliant on grants and transfers from National and Provincial Government, both of whom are not invulnerable to the exerting pressures of the challenging economic conditions. As the national fiscus comes under pressure, the general expectation is that government will reduce grant support towards local municipalities who will have to become self-sufficient/reliant as far as the funding of capital expansions are concerned. It is for this reason that local authorities need to strengthen their own-revenue generating capacity in order to pro-actively seek alternative funding for infrastructure developments, in particular those that can further stimulate economic growth and job creation and ultimately improve the lives of all citizens under its jurisdiction.

The following sections reflects a consolidated provincial and municipal infrastructure spending per district and the City of Cape Town.

## City of Cape Town

### **Socio-economic Reality**

According to estimates by the Department of Social Development, the population of the City is currently (2019) 4 317 709 and is projected to grow to 4 717 449 by 2024. This equates to a 1.5 per cent average annual growth rate.

In 2017, the City had a total learner enrolment of 655 243, an associated learner-teacher ratio of 40.8 while the drop-out rate was 31.3 per cent. The overall matric pass rate was 81.6 per cent in 2017 which was slightly below that of the Province as a whole (82.1 per cent).

In 2017/18, there were a total of 91 primary healthcare clinics (PHC) in the City of Cape Town of which 70 were fixed and 21 were non-fixed. In addition, there were 10 community health and 47 community day centres, 9 district and 2 regional hospitals. In terms of treatment facilities, there are 107 Antiretroviral therapy (ART) and 129 Tuberculosis (TB) clinics in the City.

The City's Gini-coefficient (a reflection of income inequality) was 0.617 in 2017, which is higher than in any other district across the Western Cape. The Human Development Index (HDI) has been on the increase in recent years; rising to 0.733 in 2017.

The actual number of reported crime cases were in 2018 as follows: Residential burglaries, 24 509; driving under the influence, 8 674; drug-related crimes, 74 762; murder, 2 892; and sexual offences, 4 110).

Residents in the City enjoy high basic service delivery access levels i.e. 99.8 per cent for water, 94.3 per cent for electricity, 87.8 per cent for refuse removal, 97.7 per cent for sanitation and 81.6 per cent for housing (Stats SA Community Survey, 2016).

GDP growth was 1.5 per cent in 2016, with the largest contributing sectors being finance, insurance, real estate and business services (27.7 per cent); wholesale and retail trade, catering and accommodation (19.9 per cent) as well as manufacturing (14.9 per cent). The unemployment rate (narrow definition) was estimated to be 24.0 per cent in 2017.

## Complimentary Provincial and Municipal Capital Spend

The following section provides a comparison of estimated Provincial and municipal infrastructure spend within the City of Cape Town (the City) for the 2019/20 financial year and illustrates the manner in which the City's capital budget is expected to compliment WCG investments towards infrastructure expansions.

It conventionally holds true that provincial government will invest more in infrastructure development than local or district municipalities, purely due to the fact that the overall budgets of provincial government is significantly larger than that of their local counterparts. This is indeed the case in all districts outside of the Metro. Although the WCG invest more towards infrastructure development in the City than in any other District across the Province, its allocation is substantially less than the City's own capital budget for 2019/20.

Table 4.1 reflects that the Province will invest an estimated R2.763 billion in infrastructure within the geographical boundaries of the City. The City will in turn commit an additional R9.856 billion towards capital expansions. Collectively, the WCG and the City will in 2019/20 spend R12.618 billion on infrastructure development of which R2.104 billion will be directed towards economic infrastructure, R868.4 million towards social infrastructure and R6.761 billion towards basic service delivery infrastructure.

**Table 4.1 Comparison of Provincial and estimated City of Cape Town municipal Infrastructure expenditure: 2019/20 (R'000)**

Type	2019/20 (R'000)		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
<b>Economic Infrastructure</b>	<b>869 218</b>	<b>1 120 251</b>	<b>1 989 469</b>
Road Transport and Public Works	869 218	1 120 251	1 989 469
CapeNature	-	-	-
<b>Social Infrastructure</b>	<b>1 893 455</b>	<b>868 367</b>	<b>2 761 822</b>
Education	469 900	-	469 900
Health	580 969	50 396	631 365
Social Development	4 233	-	4 233
Housing	838 353	817 971	1 656 324
<b>Trading Services</b>	<b>-</b>	<b>6 761 392</b>	<b>6 761 392</b>
Electricity	-	1 422 800	1 422 800
Water	-	3 097 400	3 097 400
Waste Water Management	-	1 673 849	1 673 849
Waste Management	-	567 344	567 344
<b>Other</b>	<b>-</b>	<b>1 105 942</b>	<b>1 105 942</b>
<b>Total Infrastructure Spend</b>	<b>2 762 673</b>	<b>9 855 952</b>	<b>12 618 625</b>

Source: 2019 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The WCG will in 2019/20 invest a total of R869.2 million in **economic infrastructure** throughout the City. This amount will be directed towards the road transport function to construct new assets and to conduct routine/preventative maintenance to existing road transport infrastructure. Investment in economic infrastructure will also entail channelling funds towards the provision, upgrading and maintenance of office accommodation. Major road transport projects include general maintenance and repairs to provincial roads throughout the City, the refurbishment and rehabilitation of the N7 between Bosmansdam – Potsdam and Wingfield – Melkbos as well as the sectional reseal of Borchers Quarry.

Total provincial **social infrastructure** spend in the City will in 2019/20 amount to R1.894 billion. This will include allocations towards education, health, social development as well as housing.

The City has a vision of spatially transforming its built environment through transport orientated development i.e. optimising the location of transport nodes and human settlement developments through targeted bulk infrastructure spend to ultimately allow all citizens equal access to economic opportunities. Effect is given to this vision through the City's own large capital budget allocations towards economic and social infrastructure which will in 2019/20 amount to R1.120 billion and R868.4 million respectively.

The WCG allocation towards health services is complimented by a R50.4 million allocations from the City. The majority of the City's contribution will be applied towards upgrading clinics and enforcing National Core Standards at health facilities.

General road transport initiatives funded by the City in 2019/20 include various IRT and non-motorised transport expansions as well as road maintenance and repairs. Specific projects include upgrades to the N7 M12 Sandown Road (R20.0 million), construction of section in Saxdowns Road and Belhar Main Road (both R16.0 million), upgrades to the Strand sea wall (R15.0 million), the rehabilitation of concrete roads in Gugulethu (R14.0 million) and upgrades to the Retreat Public Transport Interchange (R30.0 million).

A cornerstone of the City's transport orientated development vision is the holistic approach towards the upgrading of informal settlement i.e. not only progressively rolling out basic services, but transforming these settlements into dignified and livable communities whilst new housing opportunities and housing development areas are developed. This approach is guided through the City's Integrated Human Settlements Framework (IHSF). The City has in recent years channelled substantial operational budget allocations towards the housing function which will in 2019/20 also be complimented through a R818.0 million capital investments towards housing to fund project such as Imizamo Yethu Housing Project (R40.5 million), Harare Infill Housing Project (R22.1 million), Beacon Valley Housing Project – Mitchells Plain (R25.0 million) and the Macassar BNG Housing Project (R21.6 million). It is worth noting that the implementation of human settlement projects is largely dependent on grant funding received from provincial government. Allocations do therefore fluctuate as projects are completed.

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. The majority of capital spend in the City has historically been directed towards basic service delivery priorities as the City strive to not only diminish backlogs, but to keep pace with the increased demand for services stemming from pronounced population growth. It is

also important to note that the City is proactively striving towards basic service delivery excellence, meaning that it endeavours to deliver services above and beyond the minimum service level standard. The City is also mainstreaming basic services to informal settlements and backyard dwellers which would require more extensive capital layouts. These priorities align to the strategic objective of being a Caring City.

Expenditure towards trading services, as a percentage of the City's total capital budget, amounted to 43.0 per cent in 2015/16 (R2.521 billion) and 39.5 per cent in 2016/17 (R2.475 billion) before jumping to 51.4 per cent in 2017/18 (R2.930 billion). The City's primary trading service priority for 2015/16 and 2016/17 was the provision of electricity. This focus speaks particularly well to meet the increased demand for electricity associated with strong economic growth. The notable capital budget increase in 2017/18 can directly be attributed to the City's response to the drought and the subsequent roll-out of drought mitigation and water augmentation initiatives. In fact, allocations towards water infrastructure increased from 10.9 per cent in 2015/16 (R641.0 million) to 9.7 per cent (R608.4 million) and ultimately doubling to 20.4 per cent in 2017/18 (R1.160 billion).

In the aftermath of the recent drought and in planning towards the tabling of the 2018 MTEF budget, the City acknowledged that it must become more resilient in its ability to manage scarce resources. It is for this reason that the City could not merely invest in drought mitigation efforts, but proactively put measures in place to augment its water resources in a sustainable manner. The City has to this effect directed most of its capital budget for trading services across the 2018 MTEF (28.0 per cent in 2018/19, 31.4 per cent in 2019/20 and 32.5 per cent in 2020/21) towards the water function to strengthen and expand its water supply infrastructure. Through its close assimilation with the water function, waste water management will in 2019/20 receive the second single largest capital budget allocation.

It is clear from above that the City's commitment towards service delivery excellence has not come at the expense of targeted economic and social infrastructure spend as catalyst for enhanced growth and development.

### **Municipal Capital Budget Funding Sources**

Proactive efforts to expand its basic service delivery network will require the City to draw on alternative funding sources. Increasing rates and taxes is a viable option to bolster revenue to fund infrastructure expansions, but the City will be reluctant to over-burden the consumer following the drought in 2018. The City will to this extent increase its reliance on external borrowings across the 2018 MTEF. The approved 2018/19 budget reflected that the City intends to increase borrowings as a percentage of the total capital budget from 47.3 per cent in 2018/19 to 57.8 per cent in 2019/20 and ultimately 59.1 per cent in 2020/21. The City has in fact historically relied strongly on borrowings which increased as a percentage of the total capital budget from 41.6 per cent in 2015/16 to 43.7 per cent in 2016/17 and 50.9 per cent in 2017/18.

**Table 4.2 City of Cape Town: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	2 030 362	2 009 376	1 699 597	2 015 146	1 993 692	2 138 633
Provincial Government	156 729	46 130	33 285	52 750	125 150	157 700
District Municipality	-	-	-	-	-	-
Other transfers and grants	333	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>2 187 425</b>	<b>2 055 507</b>	<b>1 732 882</b>	<b>2 067 896</b>	<b>2 118 842</b>	<b>2 296 333</b>
<b>Public contributions and donations</b>	<b>61 488</b>	<b>71 882</b>	<b>72 532</b>	<b>76 200</b>	<b>78 600</b>	<b>112 100</b>
<b>Borrowing</b>	<b>2 441 423</b>	<b>2 739 196</b>	<b>2 533 155</b>	<b>4 000 000</b>	<b>5 700 000</b>	<b>6 000 000</b>
<b>Internally generated funds</b>	<b>1 179 805</b>	<b>1 405 973</b>	<b>1 359 945</b>	<b>2 312 652</b>	<b>1 958 511</b>	<b>1 741 420</b>
<b>Total Capital Funding</b>	<b>5 870 140</b>	<b>6 272 557</b>	<b>5 698 515</b>	<b>8 456 748</b>	<b>9 855 952</b>	<b>10 149 854</b>

Source: National Treasury Database (Municipal spend)

The City has gradually decreased its reliance on grants and transfers, reducing its contribution to the overall capital budget from 37.3 per cent in 2015/16 (R2.187 billion) to 26.6 per cent in 2017/18 (R1.733 billion). It is expected that grants and transfers will further be reduced to 22.6 per cent by 2020/21 (R2.296 billion), albeit only as a percentage of the overall capital budget.

The decrease in grants and transfers has in recent years been met by an increase in own revenue contributions across the period 2015/16 (R1.180 billion; 20.1 per cent), 2016/17 (22.4 per cent), 2017/18 (R1.360 billion; 21.2 per cent) and 2018/19 (R2.313 billion; 27.3 per cent). Internally generated funds do however drop off notably in 2019/20 (R1.956 billion; 19.9 per cent) and 2020/21 (R1.741 billion; 17.2 per cent) in both monetary and percentage terms.

## West Coast District

### Socio-economic Reality

The West Coast District (WCD) currently has a population of 450 610. This total is estimated to increase to 530 860 by 2024 which equates to a 2.8 per cent average annual growth rate.

The District's Gini-coefficient (a reflection of income inequality) was 0.59 in 2017 which is lower than the National Development Plan's (NDP) target of 0.60. The Human Development Index (HDI) has in turn been on the increase in recent years, but was in 2017 (0.703) still below that of the Province (0.73). Residents of the WCD enjoy relatively high basic service delivery access levels i.e. 96.5 per cent for water, 92.5 per cent for electricity, 83.4 per cent for refuse removal, 94.1 per cent for sanitation and 85.8 per cent for housing. The District had a GDP growth rate of 2.4 per cent in 2016, with the largest contributing sectors being manufacturing; agriculture, forestry and fishing as well as wholesale and retail trade, catering and accommodation. The unemployment rate was estimated to be 11.1 per cent in 2017.

## Municipal Capital Spend

Table 4.3 depicts the sum total of capital expenditure for all local and district municipalities in the WCD for the years of 2015/16, 2016/17 and 2017/18 (audited outcomes) as well as the budgeted amounts for the 2018 MTEF (as approved in May 2018).

**Table 4.3 West Coast District: Collective Capital Expenditure (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Capital Expenditure - Standard</b>						
<b>Governance and Administration</b>	<b>89 750</b>	<b>112 942</b>	<b>49 714</b>	<b>45 426</b>	<b>26 879</b>	<b>16 995</b>
Executive and Council	35 394	2 319	958	1 163	466	390
Budget and Treasury Office	2 609	5 422	33 772	44 264	26 413	16 605
Corporate Services	51 746	105 201	14 984	-	-	-
<b>Community and Public Safety</b>	<b>81 503</b>	<b>68 921</b>	<b>66 630</b>	<b>62 341</b>	<b>22 332</b>	<b>39 148</b>
Community and Social Services	13 328	7 340	30 241	5 618	3 542	9 579
Sport and Recreation	26 924	43 493	24 701	31 319	15 692	25 072
Public Safety	5 249	12 733	11 506	9 816	3 050	4 497
Housing	34 369	5 329	37	14 697	48	-
Health	1 634	25	144	891	-	-
<b>Economic and Environmental Services</b>	<b>77 227</b>	<b>126 494</b>	<b>151 023</b>	<b>134 394</b>	<b>96 017</b>	<b>101 998</b>
Planning and Development	1 578	1 409	3 431	19 274	17 858	14 185
Road Transport	75 598	125 086	147 592	114 120	77 839	87 812
Environmental Protection	51	-	-	1 000	320	-
<b>Trading Services</b>	<b>141 340</b>	<b>156 857</b>	<b>348 221</b>	<b>351 177</b>	<b>269 771</b>	<b>348 002</b>
Electricity	35 159	41 291	55 138	49 977	63 014	76 814
Water	61 131	35 183	143 566	205 660	106 343	154 750
Waste Water Management	36 124	68 861	98 217	54 167	65 817	87 642
Waste Management	8 926	11 521	51 301	41 373	34 597	28 795
<b>Other</b>	<b>564</b>	<b>-</b>	<b>8</b>	<b>20</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure - Standard</b>	<b>390 384</b>	<b>465 214</b>	<b>615 596</b>	<b>593 358</b>	<b>414 999</b>	<b>506 142</b>

Source: National Treasury Database (Municipal spend)

Although capital budget allocations amongst the various municipalities of the WCD has predominantly been directed towards trading services in 2015/16, equally large allocations have also been made towards the other functional areas to support internal capacity building (governance and administration), the roll-out of housing developments (community and public safety) as well as road network expansions (economic and environmental services).

Trading services increased in monetary terms in 2016/17, but decreased as a percentage of the total capital budget, largely as a result of the allocation towards road transport almost doubling due to developments around the N7 transport corridor in the Saldanha Bay region. The overall capital budget increased notably in size in 2017/18 with the onset of the drought, evident from the substantial increase in water and waste water expenditure.

Despite prioritising water security from 2017/18 onwards, the municipalities in the WCD demonstrated a continued commitment towards developing the region's economic potential by directing sizable allocations towards road transport – road transport expenditure was higher in 2015/16, 2016/17 and 2017/18 than any other single expense on trading services.

As water mitigation projects conclude, the overall capital budget decreased from 2017/18 onwards towards 2019/20. Allocations towards trading services does however increase again notably in the outer year of the 2018 MTEF. In fact, allocations to trading services are estimated to amount to 68.8 per cent of the entire overall capital budget for the WCD by 2020/21.

### Complimentary Provincial and Municipal Capital Spend

Table 4.4 provides a comparison of estimated Provincial and municipal infrastructure spend within the WCD for the 2019/20 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

**Table 4.4 Comparison of Provincial and estimated West Coast District municipal infrastructure expenditure: 2019/20 (R'000)**

Type	2019/20		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
<b>Economic Infrastructure</b>	<b>563 816</b>	<b>77 839</b>	<b>641 655</b>
Road Transport and Public Works	563 816	77 839	641 655
CapeNature	-	-	-
<b>Social Infrastructure</b>	<b>224 442</b>	<b>48</b>	<b>224 490</b>
Education	64 000	-	64 000
Health	74 642	-	74 642
Social Development	-	-	-
Housing	85 800	48	85 848
<b>Trading Services</b>	<b>-</b>	<b>269 771</b>	<b>269 771</b>
Electricity	-	63 014	63 014
Water	-	106 343	106 343
Waste Water Management	-	65 817	65 817
Waste Management	-	34 597	34 597
<b>Other</b>	<b>-</b>	<b>67 341</b>	<b>67 341</b>
<b>Total Infrastructure Spend</b>	<b>788 258</b>	<b>414 999</b>	<b>1 203 257</b>

Source: 2019 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The Province will invest an estimated R788.3 million in infrastructure within the geographical boundaries of the WCD, whilst the various municipalities will commit an additional R415.0 million towards capital expansions. Collectively, the WCG and the municipalities of the WCD will in 2019/20 spend R1.203 billion on infrastructure developments in the District of which R641.7 million will be directed towards economic infrastructure, R224.5 million towards social infrastructure and R269.8 million towards basic service delivery infrastructure.



The WCG will in 2019/20 invest a total of R563.8 million in **economic infrastructure** throughout the WCD. This investment will specifically be directed towards the road transport and public works function to refurbish and rehabilitate blacktop/tarred roads within local municipalities and to maintain district main roads spanning across the District. The largest investments will in 2019/20 be concentrated in the Saldanha Bay and Bergrivier Municipalities and include projects such as the C975.1 AFR Saldanha Bay IDZ, C1097 Darkness's Elandsbaai and the C1036 Vredenburg-Paternoster. The municipalities of the WCD will in turn direct R77.9 million of their 2019/20 capital budgets towards the road transport function.

The collective Provincial and municipal 2019/20 capital investment of R641.7 million in road transport infrastructure attests of a continued commitment towards developing the region's economic potential by directing sizable allocations towards developments in and around the N7.

Provincial **social infrastructure** spend will in 2019/20 amount to R64.0 million, R74.6 million and R85.8 million towards education, health and human settlements respectively. As road networks expand towards the West Coast and specifically the industrial development zone (IDZ) in Saldanha Bay, the District is expecting rapid population growth. The WCG is anticipating such growth and is therefore proactively providing housing opportunities and associated welfare services such as access to schools and medical facilities. Strategic allocations for education and health are in this regard concentrated in areas where the most pronounced population growth is expected, namely Saldanha Bay and Swartland. Specific projects include upgrades and rebuilding of schools such as the Panorama Primary School in Saldanha Bay and Moorreesburg High School in Swartland as well as the revitalisation of the Swartland and Vredenburg Hospitals. The largest housing projects are planned for Matzikama and Cederberg to roll-out service sites.

While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). Evident from the small allocation towards housing in 2019/20 (R48 000), HSDG allocations for 2019/20 were not yet confirmed when the 2018 MTEF budgets were adopted. The total municipal investment towards human settlements in the West Coast District however amounted to R14.7 million in 2018/19. It is worth noting that HSDG allocations are not exclusively attributed to capital budgets, but in most cases considered an operation expense by local municipalities.

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per Table 4.3 above, total municipal capital spend towards trading services in the West Coast District are expected to amount to R269.7 million in 2019/20. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complimenting the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveal that most of municipal capital budgets will be directed towards the water function (R106.3 million; 25.6 per cent of total capital budget). This reflects the continued efforts by municipalities in the WCD to mitigate the effects of the drought.

## Municipal Capital Budget Funding Sources

Approximately half (R192.0 million; 49.2 per cent) of the total capital expenditure for the WCD in 2015/16 (R390.4 million) was funded through external grant and transfers whilst a sizable portion (R117.1 million; 30.0 per cent) originated from internally generated funding. The funding origins are reversed in 2016/17 where 46.9 per cent (R218.4 million) of the total capital expenditure of R465.2 million was funded through internally generated. Grants and transfers in turn amounted to 26.4 per cent (R122.9 million). Municipalities also in 2016/17 relied more heavily on external borrowings which increased from 5.6 per cent of total capital expenditure in 2015/16 to 14.0 per cent in 2016/17.

**Table 4.5 West Coast District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)**

Funding Source	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	115 481	92 759	137 548	148 053	132 762	143 503
Provincial Government	76 503	30 148	101 768	52 766	31 453	57 170
District Municipality	-	-	-	-	-	-
Other transfers and grants	-	-	-	2 700	-	-
<b>Transfers recognised - capital</b>	<b>191 984</b>	<b>122 907</b>	<b>239 316</b>	<b>203 519</b>	<b>164 216</b>	<b>200 673</b>
<b>Public contributions and donations</b>	<b>59 424</b>	<b>58 876</b>	<b>36 240</b>	<b>5 010</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	<b>21 926</b>	<b>65 050</b>	<b>37 847</b>	<b>24 034</b>	<b>120 654</b>	<b>168 478</b>
<b>Internally generated funds</b>	<b>117 050</b>	<b>218 382</b>	<b>302 193</b>	<b>360 795</b>	<b>130 130</b>	<b>136 991</b>
<b>Total Capital Funding</b>	<b>390 384</b>	<b>465 214</b>	<b>615 596</b>	<b>593 358</b>	<b>414 999</b>	<b>506 142</b>

Source: National Treasury Database (Municipal spend)

Grants and transfers, both as a percentage of total capital expenditure as well as in monetary terms, almost doubled towards 2017/18. This spike can to a large extent be attributed to support provided by National and Provincial Government to mitigate the impact of the drought and to expand human settlements.

Internally generated funds none the less continued to increase year-on-year, encompassing 60.0 per cent of the total capital budget for 2018/19. This trend has strongly been influenced by the efforts of the Swartland and Saldanha Bay Municipalities to seek their own funding to satisfy the demand for economic and social infrastructure. Internally generated funds are projected to drop off notably towards the outer years of the 2018 MTEF.

Borrowings also feature prominently as a funding source towards the outer years of the 2018 MTEF, mostly influenced by Saldanha Bay Municipality who will in 2019/20 and 2020/21 source more than half of their capital budget from external loans.

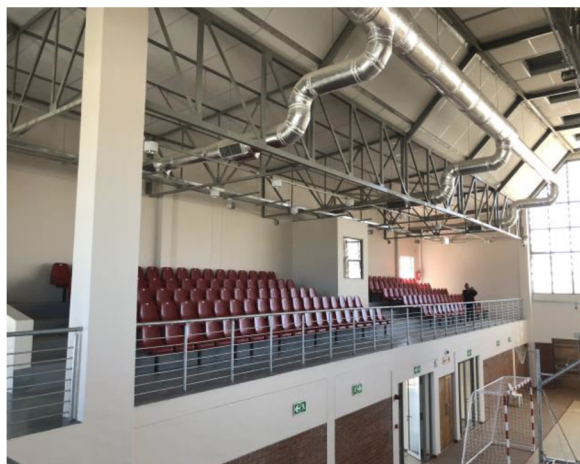
## Municipal Infrastructure Grant (MIG) Projects

The following section contains photos of a selection of Municipal Infrastructure Grant (MIG) projects currently underway within the WCD.

**Bergivier Municipality: Upgrading Waste Water Treatment Works Phase 2  
(Status update as at 8 November 2018)**



**Saldanha Bay Municipality: Construction of the White City Multi-purpose Hall  
(Project completed)**



**Cederberg Municipality: Upgrading of Clanwilliam Sports fields  
(Progress as at 14 September 2018)**



## Overberg District

### Socio-economic Reality

The Overberg District (OD) currently has a population of 308 010. This total is estimated to increase to 359 147 by 2024 which equates to a 2.6 per cent average annual growth rate.

The District's Gini-coefficient (a reflection of income inequality) was 0.61 in 2017 which is just above the National Development Plan's (NDP) target of 0.60. The Human Development Index (HDI) has been on the increase in recent years; it was 0.712 in 2017, still below that of the Province (0.73). Residents of the OD enjoy relatively high basic service delivery access levels

i.e. 97.9 per cent for water, 95.7 per cent for electricity, 87.1 per cent for refuse removal, 94.6 per cent for sanitation and 81.8 per cent for housing. The District had a GDP growth rate of 0.7 per cent in 2016, with the largest contributing sectors being finance, insurance, real estate and business services; wholesale and retail trade, catering and accommodation as well as manufacturing. The unemployment rate was estimated to be 11.8 per cent in 2017.

## Municipal Capital Spend

Table 4.6 depicts the sum total of capital expenditure for all local and district municipalities in the OD for the years of 2015/16, 2016/17 and 2017/18 (audited outcomes) as well as the budgeted amounts for the 2018 MTEF (as approved in May 2018).

**Table 4.6 Overberg District: Collective Capital Expenditure (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Capital Expenditure - Standard</b>						
<b>Governance and Administration</b>	<b>19 589</b>	<b>13 279</b>	<b>19 421</b>	<b>17 279</b>	<b>26 800</b>	<b>25 969</b>
Executive and Council	5 404	1 859	199	105	168	18
Budget and Treasury Office	447	6 041	5 020	17 155	26 614	25 933
Corporate Services	13 738	5 379	14 202	20	18	18
<b>Community and Public Safety</b>	<b>51 464</b>	<b>37 425</b>	<b>54 252</b>	<b>93 704</b>	<b>43 582</b>	<b>39 279</b>
Community and Social Services	9 457	3 442	3 283	6 183	3 612	2 680
Sport and Recreation	7 986	7 156	11 147	14 880	8 370	2 565
Public Safety	812	4 746	5 576	12 869	2 100	200
Housing	33 209	22 053	34 180	59 572	29 480	33 813
Health	-	29	66	201	21	21
<b>Economic and Environmental Services</b>	<b>27 974</b>	<b>32 168</b>	<b>48 311</b>	<b>43 578</b>	<b>24 976</b>	<b>11 161</b>
Planning and Development	-	2 605	32	5 885	1 513	1 673
Road Transport	27 974	29 470	48 255	37 649	23 446	9 470
Environmental Protection	-	93	25	44	18	18
<b>Trading Services</b>	<b>103 387</b>	<b>118 090</b>	<b>130 821</b>	<b>199 093</b>	<b>148 479</b>	<b>156 111</b>
Electricity	38 913	46 594	48 403	35 215	43 069	43 173
Water	25 656	28 377	38 189	44 941	47 327	52 141
Waste Water Management	35 443	40 032	35 622	76 155	42 049	53 525
Waste Management	3 375	3 087	8 608	42 781	16 034	7 272
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure – Standard</b>	<b>202 413</b>	<b>200 963</b>	<b>252 805</b>	<b>353 654</b>	<b>243 837</b>	<b>232 520</b>

Source: National Treasury Database (Municipal spend)

Between 2015/16 and 2017/18, the municipalities of the OD collectively spent more than half of their entire capital expenditure budgets on trading services. Although total capital expenditure amongst the various municipalities remained relatively unchanged between 2015/16 (R202.4 million) and 2016/17 (R201.0 million), the contributions towards trading services escalated to 58.8 per cent in 2016/17, before dropping of (not in monetary terms, but as a percentage of the total capital budget) to 51.7 per cent in 207/18. Capital budget contributions were estimated to amount to 59.2 per cent, 65.0 per cent and 68.8 per cent throughout the respective years of the 2018 MTEF. Evidently, the municipalities of the OD are making a concerted effort to reduce backlogs and improve the overall quality of life. In contrast to the municipalities of the West Coast District who spent most of the capital budgets

on water services, the OD prioritised electricity and waste water (in 2016 the OD maintained the second highest access to water services in the Province) in 2015/16 and 2016/17. Cognisance should also be taken that the OD was less exposed to the drought due to its substantial under-ground water sources. Even when the overall capital budget increased in 2017/18 to fund drought mitigation projects, the single largest trading services allocation was directed towards the provision of electricity services.

A sizable portion of capital budgets have also been directed towards the transport function to enhance the capacity of the road network, upgrade gravel roads and maintain storm water infrastructure. The largest allocation towards road transport originates from the Cape Agulhas Municipality.

The largest capital budget allocations in the post-2017/18 period are made towards water services which attests of efforts from the various local municipalities to ensure the long-term sustainability of water sources.

### Complimentary Provincial and Municipal Capital Spend

Table 4.7 provides a comparison of estimated Provincial and municipal infrastructure spend within the OD for the 2019/20 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

**Table 4.7 Comparison of Provincial and estimated Overberg District municipal infrastructure expenditure: 2019/20 (R'000)**

Type	2019/20		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
<b>Economic Infrastructure</b>	<b>401 840</b>	<b>23 446</b>	<b>425 286</b>
Road Transport and Public Works	389 840	23 446	413 286
CapeNature	12 000	-	12 000
<b>Social Infrastructure</b>	<b>218 814</b>	<b>29 501</b>	<b>248 315</b>
Education	19 000	-	19 000
Health	42 885	21	42 906
Social Development	370	-	370
Housing	156 559	29 480	186 039
<b>Trading Services</b>	<b>-</b>	<b>148 479</b>	<b>148 479</b>
Electricity	-	43 069	43 069
Water	-	47 327	47 327
Waste Water Management	-	42 049	42 049
Waste Management	-	16 034	16 034
<b>Other</b>	<b>-</b>	<b>42 412</b>	<b>42 412</b>
<b>Total Infrastructure Spend</b>	<b>620 654</b>	<b>243 837</b>	<b>864 491</b>

Source: 2019 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The Province will invest an estimated R620.7 million in infrastructure within the geographical boundaries of the OD, whilst the various municipalities will commit an additional R243.9 million towards capital expansions. Collectively, the Western Cape Government (WCG) and the municipalities of the OD in 2019/20 spend R864.5 million on infrastructure in the District.

The WCG will in 2019/20 invest a total of R401.8 million in **economic infrastructure** throughout the OD. This investment will specifically be directed towards the road transport and public works function. Allocations are spread evenly across the District, with the three largest road transport projects being located in Overstrand i.e. tar the C1000.1 PRMG Hermanus-Gansbaai; Theewaterskloof to reseal C1088 PRMG Stanford-Riviersonderend) and Swellendam to reseal of C1091 PRMG Ashton-Swellendam). The collective Provincial and municipal capital investment of R413.3 million in 2019/20 in road transport contribute meaningfully towards maintaining the District's status as the primary transport corridor connecting the Cape Metro, via the N2, with popular tourist destinations in the Garden Route District.

As part of the broader economic infrastructure allocations, an amount of R12.0 million will also be channelled towards CapeNature to fund developments at the Kogelberg Nature Reserve i.e. repairs, maintenance, upgrades and construction of chalets and conferencing facilities. Nature reserves and parks for holiday and recreational purposes serve as a catalyst for local economic growth and development by attracting tourist to natural, cultural and/or historical areas of significance. Given the District's popularity as a tourist destination of choice, this allocation will ensure that the facilities keep pace with ever-improving international tourism standards, practices and demands.

Provincial **social infrastructure** spend will in 2019/20 amount to R19.0 million, R42.9 million, R370 000 and R156.6 million towards education, health, social development and housing respectively.

The large allocation towards human settlements is of particular significance given ongoing service delivery protests in the District relating to access to adequate land and housing opportunities. As with the road transport allocations, it appears the WCG is taking a balanced approach towards housing expansions i.e. the three largest human settlement allocations are split relatively equally between Theewaterskloof towards the planning of service sites in Grabouw, Rooidakke, Cape Agulhas towards the construction of top structure in Bredasdorp, Site F and Overstrand towards the planning of service sites in Hermanus, Masakhane). In addition, housing allocations are directed towards Swellendam for planning efforts and the roll-out of service sites in Buffeljagsrivier for the development of service sites), Barrydale for the development of service sites) and Suurbraak for planning of IRDP housing units).

The WCG allocations towards human settlements are complimented by a R29.5 million housing investment made by the various municipalities of the District who serve as implementation agents for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). Social housing developments funded through municipal capital budgets will however in 2019/20 exclusively be located in the Overstrand Municipality, mostly as a response to the housing protests which has of late specifically been concentrated in the Hermanus area. Housing projects in Overstrand will in 2019/20 include developments in Masakhane (R14.1 million), Zwelihle (R8.4 million) and Stanford (R7.0 million).

With communities expanding as a result of new human settlements, a need arises for improved access to complementary social infrastructure such as education and medical facilities. Allocations towards education infrastructure in the OD are limited to two projects namely the redesign of the Umyezo Wama Apile Primary School in Theewaterskloof Municipality

(R17.0 million for design development) and construction of the Qhayiya Secondary School in the Overstrand Municipality (R2.0 million). Notable health infrastructure projects to be undertaken by the WCG in 2019/20 include upgrades and additions to the Gansbaai Clinic in the Overstrand Municipality (R13.8 million), extension of the communications centre at the Caledon Ambulance Station in the Theewaterskloof Municipality (R5.5 million) as well as the refurbishment of the acute psychiatric unit at the Otto du Plessis Hospital in the Cape Agulhas Municipality (R5.5 million).

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per Table 4.7 above, total municipal capital spend towards trading services in the OD is expected to amount to R148.5 million in 2019/20. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complimenting the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveal that most of municipal capital budgets will be directed towards the water function (R47.3 million; 19.4 per cent of total capital budget). This reflects the continued efforts by municipalities in the OD to mitigate the effects of the drought and to ensure the future sustainable use of scarce water resources. Although water receives the single highest capital budget allocation in monetary terms, equally sizable allocations are directed towards the electricity (R43.1 million, 17.7 per cent) and waste water management functions (R42.0 million; 17.2 per cent) which attests of efforts by the local municipalities to gradually eradicate all existing backlogs and to roll-out an entire basic services package to new residents.

## Municipal Capital Budget Funding Sources

It is clear from Table 4.8 that infrastructure expansions in the OD has primarily been driven through grants and transfers received from National and Provincial Government. Closer consideration of historic budget schedules indicate that grants and transfers in this regard specifically refer to Human Settlements Development Grant and INEP allocations made to the various local municipalities. The latter INEP allocations provides further clarity as to why capital budgets were directed towards electricity services.

**Table 4.8 Overberg District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	86 747	70 122	74 874	71 197	90 923	86 615
Provincial Government	37 033	22 964	66 396	63 358	30 591	34 993
District Municipality	-	-	-	-	-	-
Other transfers and grants	-	10 157	-	100	-	-
<b>Transfers recognised - capital</b>	<b>123 780</b>	<b>103 243</b>	<b>141 270</b>	<b>134 655</b>	<b>121 514</b>	<b>121 608</b>
<b>Public contributions and donations</b>	<b>1 920</b>	<b>2 582</b>	<b>12 347</b>	<b>130</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	<b>41 804</b>	<b>52 149</b>	<b>48 924</b>	<b>113 669</b>	<b>66 814</b>	<b>62 763</b>
<b>Internally generated funds</b>	<b>34 910</b>	<b>42 988</b>	<b>50 265</b>	<b>105 200</b>	<b>55 509</b>	<b>48 149</b>
<b>Total Capital Funding</b>	<b>202 413</b>	<b>200 963</b>	<b>252 805</b>	<b>353 654</b>	<b>243 837</b>	<b>232 520</b>

Source: National Treasury Database (Municipal spend)

Grants and transfers, as a percentage of the overall capital budget, decreased notably from 61.2 per cent in 2015/16 to 51.4 per cent in 2016/17, but again increased to 55.9 per cent in 2017/18. As expected, the increase in 2017/18 is the result of drought support. The rise in the overall capital budget for 2017/18 was also strongly influenced by substantial increases to Human Settlements Development Grant and INEP Grant allocations to the Theewaterskloof Municipality. The Municipality also received an Emergency Disaster Relief Grant to mitigate the effects of the drought and a notable allocation from SANRAL. Despite most of the capital budgets in the OD being sourced from grants and transfers, it appears that the local municipalities successfully leverage external loans. This perception should be placed in context as it has mostly been the Overstrand Municipality that diversified funding mix through the annual introduction of external loans and borrowings. The notable spike in the uptake of external loans observed in 2018/19 is attributed to developments at the Karwyderskraal Landfill site undertaken by the District Municipality.

### **Municipal Infrastructure Grant (MIG) Projects**

The following section contains photos of a selection of Municipal Infrastructure Grant (MIG) projects currently underway within the OD.

**Theewaterskloof Municipality: Myddleton to Caledon: Upgrade Main Link Sewer Pipe Line  
(Status update as at 26 July 2018)**



**Theewaterskloof Municipality: New Roads and Stormwater: Access Collectors Ph3  
(Status update as at 4 October 2018)**



**Cape Agulhas Municipality: Bredasdorp: Ou Meule St and Arniston Rd:  
Upgrade Stormwater Channel Line (Status update as at 26 July 2018)**





## Cape Winelands District

### Socio-economic Reality

The Cape Winelands District (CWD) currently has a population of 926 698. This total is estimated to increase to 1 070 767 by 2024 which equates to a 2.4 per cent average annual growth rate.

The District's Gini-coefficient (a reflection of income inequality) was 0.61 in 2017 which is just above than the National Development Plan's (NDP) target of 0.60. The Human Development Index (HDI) has been on the increase in recent years; it was 0.707 in 2017, still below that of the Province (0.73). Residents of the CWD enjoy relatively high basic service delivery access levels i.e. 98.6 per cent for water, 96.9 per cent for electricity, 81.8 per cent for refuse removal, 92.6 per cent for sanitation and 81.0 per cent for housing. The District had a GDP growth rate of 0.8 per cent in 2016, with the largest contributing sectors being finance, insurance, real estate and business services; wholesale and retail trade, catering and accommodation as well as manufacturing. The unemployment rate was estimated to be 10.7 per cent in 2017.

### Municipal Capital Spend

Table 4.9 depicts the sum total of capital expenditure for all local and district municipalities in the CWD for the years of 2015/16, 2016/17 and 2017/18 (audited outcomes) as well as the budgeted amounts for the 2018 MTEF (as approved in May 2018).

**Table 4.9 Cape Winelands District: Collective Capital Expenditure (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Capital Expenditure - Standard</b>						
<b>Governance and Administration</b>	<b>66 276</b>	<b>93 155</b>	<b>96 284</b>	<b>91 945</b>	<b>68 252</b>	<b>57 060</b>
Executive and Council	2 077	5 546	5 754	3 182	4 945	4 860
Budget and Treasury Office	3 442	2 164	16 666	88 764	63 307	52 200
Corporate Services	60 756	85 445	73 864	-	-	-
<b>Community and Public Safety</b>	<b>107 434</b>	<b>96 334</b>	<b>159 612</b>	<b>242 747</b>	<b>181 389</b>	<b>117 182</b>
Community and Social Services	13 071	15 722	33 916	30 264	32 756	23 258
Sport and Recreation	34 810	32 315	33 046	67 159	53 339	41 995
Public Safety	10 148	28 931	25 195	35 723	17 995	18 553
Housing	49 383	19 340	67 431	109 572	77 061	33 361
Health	21	26	23	30	239	16
<b>Economic and Environmental Services</b>	<b>137 955</b>	<b>162 373</b>	<b>200 311</b>	<b>235 403</b>	<b>182 988</b>	<b>198 642</b>
Planning and Development	1 726	7 311	6 474	28 202	21 697	12 300
Road Transport	131 983	152 963	191 852	203 451	159 351	184 407
Environmental Protection	4 245	2 098	1 985	3 750	1 940	1 935
<b>Trading Services</b>	<b>593 323</b>	<b>883 456</b>	<b>956 781</b>	<b>839 397</b>	<b>638 121</b>	<b>554 896</b>
Electricity	93 110	179 492	220 799	293 584	245 112	170 124
Water	198 629	227 862	335 123	252 799	200 162	208 605
Waste Water Management	272 451	447 205	365 123	266 352	149 284	161 115
Waste Management	29 134	28 897	35 737	26 661	43 564	15 052
<b>Other</b>	<b>48</b>	<b>274</b>	<b>1 653</b>	<b>20</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure - Standard</b>	<b>905 036</b>	<b>1 235 592</b>	<b>1 414 641</b>	<b>1 409 512</b>	<b>1 070 749</b>	<b>927 780</b>

Source: National Treasury Database (Municipal spend)

The collective capital budgets of the municipalities in the CWD increased exponentially from R905.0 million in 2015/16 to R1.236 billion in 2016/17 and R1.415 billion in 2017/18. These increases attest of rapid infrastructure expansions which corresponds well to the population influx and subsequent demand for basic services experienced by the District in recent years.

Specifically, large increases were noted towards the electricity and waste water management functions between 2015/16 and 2016/17 mainly as a result of substantial investments made by the Drakenstein Municipality to replace dated electricity infrastructure and to upgrade its waste water treatment works facilities in Paarl and Wellington.

As observed throughout most of the other districts across the Province, expenditure priorities shifted towards the water and waste water functions in 2017/18 to mitigate the effects of the severe drought. As the impact of the drought alleviates towards the outer years of the 2018 MTEF, the strategic priority shifts back towards marinating the District's electricity network.

### Complimentary Provincial and Municipal Capital Spend

Table 4.10 provides a comparison of estimated Provincial and Municipal Infrastructure Spend within the CWD for the 2019/20 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

**Table 4.10 Comparison of Provincial and estimated Cape Winelands District municipal infrastructure expenditure: 2019/20 (R'000)**

Type	2019/20		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
<b>Economic Infrastructure</b>	<b>893 911</b>	<b>159 351</b>	<b>1 053 262</b>
Road Transport and Public Works	893 911	159 351	1 053 262
CapeNature	-	-	-
<b>Social Infrastructure</b>	<b>509 092</b>	<b>77 300</b>	<b>586 392</b>
Education	77 800	-	77 800
Health	51 026	239	51 265
Social Development	2 886	-	2 886
Housing	377 380	77 061	454 441
<b>Trading Services</b>	<b>-</b>	<b>638 121</b>	<b>638 121</b>
Electricity	-	245 112	245 112
Water	-	200 162	200 162
Waste Water Management	-	149 284	149 284
Waste Management	-	43 564	43 564
<b>Other</b>	<b>-</b>	<b>195 979</b>	<b>195 979</b>
<b>Total Infrastructure Spend</b>	<b>1 403 003</b>	<b>1 070 749</b>	<b>2 473 752</b>

Source: 2019 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The above table reflects that the Province will invest an estimated R1.403 billion in infrastructure within the geographical boundaries of the Cape Winelands District, whilst the various municipalities will commit an additional R1.071 billion towards capital expansions. Collectively, the WCG and the municipalities of the Cape Winelands will in 2019/20 spend R2.474 billion on infrastructure in the District.

The WCG will in 2019/20 invest a total of R893.9 million in **economic infrastructure** throughout the Cape Winelands District, the single largest road transport infrastructure allocation to a district other than the Metro. This amount will in 2019/20 be split between a total of 21 projects, most of which entail the refurbishment and rehabilitation of current transport infrastructure i.e. general maintenance and resealing of district roads, blacktop/tarred roads as well as graveling. The largest investment (R185.0 million) in 2019/20 will be directed towards continued works on the C8181 Ashton-Montagu project which has been delayed (attributed to contractor challenges) in recent months. This delay has had a notable impact on the local community as commuters made use of alternative routes due to slowed traffic flow through Ashton towards Montagu (widely perceived to be the gateway to the Central Karoo). The timely completion of this project will ensure a renewed flow of visitors to the area which will enhanced local growth prospects. Other notable road transport projects for 2019/20 include the C1089 PRMG Worcester – Robertson (planning underway to reseal the road as well as the C914.2 PRMG Spier Road blacktop planning.

In addition to the Provincial infrastructure spend, the municipalities of the CWD will in 2019/20 direct R159.4 million to road transport as part of allocations towards economic and environmental services. The largest contribution to this amount comes from Stellenbosch where road transport capital allocations is estimated to be R40.9 million. Large projects in Stellenbosch will include upgrades to the R44 (R5.0 million), general reconstruction of roads across the municipal area (R4.0 million) as well as the implementation of a non-motorised transportation system (R5.0 million). Drakenstein also contributed notably to the R159.4 million road transport investment (R38.6 million) to fund projects such as upgrades to the Bergrivier Boulevard (R13.9 million), refurbishment of storm water systems in Saron (R4.0 million) and the wider municipal area (R8.0 million).

The collective Provincial and municipal capital investment of R1.053 billion in 2019/20 towards road transport bodes well to affirm the District's relevance as a strategic transport corridor connecting Cape Town with the Greater Karoo region. The Cape Winelands also serves as the secondary road network between Cape Town and the Garden Route via Ashton and Swellendam, the primary route being the N2 stretching through the Overberg District.

Provincial **social infrastructure spend** will in 2019/20 amount to R77.8 million, R51.0 million, R2.9 million and R377.4 million towards education, health and human settlements respectively.

Its economic strength, natural beauty and proximity between the Cape Metro, Central Karoo and Garden Route has in recent years made the CWD a premier live and work destination, resulting in pronounced urbanisation. The ensuing population growth subsequently increased the demand for basic services, including access to adequate housing. In many instances, population growth is outpacing the provision of basic services which creates backlogs. Authorities are also proactively striving towards the roll-out of services to informal settlements.

The substantial allocation towards human settlements (R377.4 million in 2019/20) reflect the increased demand for housing in areas such as Stellenbosch, Paarl, Worcester and Robertson. The single largest housing project to be funded through Provincial infrastructure allocations in 2019/20 will be the Transhex project in Worcester to develop a total of 8 280 service sites. The magnitude of this project will have a significant impact on broader inter-government special planning efforts as authorities need to anticipate the subsequent increase in the demand for basic services, pressures on the road network as well as social welfare needs. Other housing projects in the CWD in 2019/20 include the Vlakkeland (service sites) and Vredebes (top structure construction) developments in Drakenstein and Witzenberg respectively.

The large housing developments in Breede Valley are complimented through substantial education and health investments, for example, the construction of a new school in Worcester, Stofland Primary School; replacement of the ambulance station, new clinic in Avian Park as well as upgrades and additions to the community day centre. Additional education and health projects across the CWD in 2019/20 include the construction of new school in Stellenbosch for the P.C. Peterson Primary School, upgrades and additions to the high school in Tulbagh, construction of a new community day centre in Paarl and a new acute psychiatric ward at the Ceres Hospital.

While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). Capital allocations towards the housing function in the CWD will in 2019/20 be limited to R77.1 million in Stellenbosch for projects such as the provision of top structures and the roll-out of service sites in Jamestown (R6.7 million), Kayamandi Town Centre (R2.0 million), Kayamandi Watergang (R3.7 million) and Idas Valley (R3.5 million).

The increased demand for housing opportunities across the CWD is being addressed through a collective Provincial and municipal allocation of R454.4 million in 2019/20

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per above table, total municipal capital spend towards trading services in the CWD is expected to amount to R638.1 million in 2019/20. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complimenting the substantial investments made by the WCG and municipalities towards the housing function (collectively R454.4 million).

## **Municipal Capital Budget Funding Sources**

The CWD has arguably the most diversified capital budget funding mix of all districts across the Western Cape. In 2015/16, the collective R905.0 million capital budget consisted of 34.5 per cent grants and transfers, 32.5 per cent borrowings and 32.7 per cent internally generated funds. While grants and transfers decreased in 2016/17, both in monetary terms and as a percentage of the total capital budget (18.6 per cent), borrowings (41.6 per cent) and internally generated funds (35.4 per cent) increased. Grants and transfers again increased in 2017/18 (monetary and percentage increase). This increase can however be attributed to

grant funding support received to assist with the effects of the drought. In turn, own-revenue contributions increased year-on-year between 2015/16 and 2017/18.

**Table 4.11 Cape Winelands District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	222 749	165 913	189 644	164 016	176 565	189 273
Provincial Government	89 424	63 842	201 655	227 964	121 637	111 850
District Municipality	-	-	-	450	-	-
Other transfers and grants	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>312 172</b>	<b>229 755</b>	<b>391 300</b>	<b>392 430</b>	<b>298 202</b>	<b>301 122</b>
<b>Public contributions and donations</b>	<b>2 867</b>	<b>54 690</b>	<b>2 122</b>	-	-	-
<b>Borrowing</b>	<b>294 078</b>	<b>513 448</b>	<b>486 489</b>	<b>513 509</b>	<b>291 478</b>	<b>246 183</b>
<b>Internally generated funds</b>	<b>295 918</b>	<b>437 699</b>	<b>534 730</b>	<b>503 572</b>	<b>481 070</b>	<b>380 475</b>
<b>Total Capital Funding</b>	<b>905 036</b>	<b>1 235 592</b>	<b>1 414 641</b>	<b>1 409 512</b>	<b>1 070 749</b>	<b>927 780</b>

Source: National Treasury Database (Municipal spend)

Looking forward across the 2018 MTEF, grants and transfers to local municipalities continue to decrease which bodes well to reduce the reliance and dependency on National and Provincial contributions to fund local infrastructure expansions. There is however a concern that both borrowings and internally generated funding contributions are expected to decrease in monetary terms across the 2018 MTEF which will result in a drastic reduction in overall capital spend.

The reduction in borrowings, and its sizable contributions to past capital budgets, is particularly problematic. It poses the question as to whether local municipalities did not over-extend themselves in recent years by relying too heavily on debt to fund rapid economic expansions. As economic conditions tighten and revenue streams dwindle, municipalities will come under pressure to repay outstanding loans. Many local municipalities are also reaching their borrowing limits, meaning that they cannot take up additional loan funding. As mentioned, this is clearly the case in the CWD where borrowings decrease exponentially across the 2018 MTEF which in turn reduces collective capital spend. Infrastructure developments funding through local municipal budgets are therefore expected to slow.

## Municipal Infrastructure Grant (MIG) Projects

The following section contains photos of a selection of Municipal Infrastructure Grant (MIG) projects currently underway within the CWD.

**Drakenstein Municipality:  
Upgrade of sports fields in Mbekweni, Paarl  
(Status update as at 30 October 2018)**



**Breede Valley Municipality: Langrug  
Reservoir and Supply Pipeline  
(Status update as at 13 June 2018)**



**Stellenbosch Municipality:  
New outfall sewer (Status update as at 25 October 2018)**



## **Garden Route District**

### **Socio-economic Reality**

The Garden Route District (GRD) currently has a population of 623 800. This total is estimated to increase to 697 213 by 2024 which equates to a 1.9 per cent average annual growth rate.

The GRD's Gini-coefficient (a reflection of income inequality) was 0.61 in 2017 which is slightly higher than the National Development Plan's (NDP) target of 0.60. The Human Development Index (HDI) has been on the increase in recent years; it was 0.715 in 2017 still below that of the Province (0.73). Residents of the GRD enjoy relatively high basic service delivery access levels i.e. 96.9 per cent for water, 94.3 per cent for electricity, 88.8 per cent for refuse removal, 96.1 per cent for sanitation and 85.7 per cent for housing. The District had a GDP growth rate of 2.8 per cent in 2016, with the largest contributing sectors being finance and business services

(24.9 per cent), wholesale and retail trade, catering and accommodation (17.9 per cent) as well as manufacturing (14.5 per cent). The unemployment rate was estimated to be 17 per cent in 2017.

## Municipal Capital Spend

Table 4.12 depicts the sum total of capital expenditure for all local and district municipalities in the GRD for the years of 2015/16, 2016/17 and 2017/18 (audited outcomes) as well as the budgeted amounts for the 2018 MTEF (as approved in May 2018).

**Table 4.12 Garden Route District: Collective Capital Expenditure (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Capital Expenditure - Standard</b>						
<b>Governance and Administration</b>	<b>138 871</b>	<b>169 357</b>	<b>282 191</b>	<b>38 041</b>	<b>72 825</b>	<b>52 424</b>
Executive and Council	119 868	147 334	253 049	6 175	819	435
Budget and Treasury Office	10 452	7 746	14 911	31 816	71 961	51 942
Corporate Services	8 551	14 277	14 230	50	45	47
<b>Community and Public Safety</b>	<b>88 058</b>	<b>77 878</b>	<b>89 477</b>	<b>120 180</b>	<b>103 457</b>	<b>118 794</b>
Community and Social Services	10 736	19 732	21 237	30 864	16 819	6 801
Sport and Recreation	16 160	15 186	23 158	40 014	27 876	34 672
Public Safety	5 649	6 614	15 612	22 215	18 075	12 613
Housing	53 217	35 927	29 331	26 695	40 569	64 562
Health	2 296	420	140	393	118	145
<b>Economic and Environmental Services</b>	<b>186 016</b>	<b>251 277</b>	<b>188 922</b>	<b>214 341</b>	<b>120 279</b>	<b>164 926</b>
Planning and Development	6 381	2 779	1 996	7 602	5 639	1 246
Road Transport	179 062	248 498	186 926	206 562	114 495	163 630
Environmental Protection	573	-	-	178	145	50
<b>Trading Services</b>	<b>289 355</b>	<b>280 377</b>	<b>355 059</b>	<b>684 346</b>	<b>716 527</b>	<b>663 501</b>
Electricity	99 837	77 774	114 328	142 958	202 161	141 336
Water	71 158	100 862	116 444	229 772	256 808	317 287
Waste Water Management	104 929	90 993	105 838	277 716	243 765	188 069
Waste Management	13 432	10 747	18 448	33 900	13 793	16 809
<b>Other</b>	<b>1 222</b>	<b>132</b>	<b>54</b>	<b>263</b>	<b>70</b>	<b>29</b>
<b>Capital Expenditure - Standard</b>	<b>703 522</b>	<b>779 021</b>	<b>915 703</b>	<b>1 057 172</b>	<b>1 013 158</b>	<b>999 673</b>

Source: National Treasury Database (Municipal spend)

The capital expenditure in the Garden Route amounted to 41.1 per cent (R289.4 million) in 2015/16. Although the total capital budget increased from R703.5 million in 2015/16 to R779.0 million in 2016/17, the allocation towards trading services decline to 36.0 per cent in 2016/17. Scrutiny of the specific trading service allocations reflect the prioritisation of electricity and waste water management in 2015/16, mostly as a result of INEP and MIG grant allocations received from National Government. As the impact of the drought intensified towards the end of 2016/17/ beginning of 2017/18, water management become the number one priority amongst local municipalities in the District. Allocations towards water management in fact more than doubled in 2018/19. A strong concentration towards waste management has also been observed in 2018/19, which was expected to be channelled to the development of a regional waste processing facility.

It is noted that significant allocations (more than a quarter of the entire capital budget in 2015/16 and 2016/17) have also been made towards economic and environmental services to fund road transport expansions. These funds were in 2015/16 and 2016/17 primarily applied to fund the Go George public transport initiative (George Municipality) and to assist with flood damage repairs in Hessequa.

### Complimentary Provincial and Municipal Capital Spend

Table 4.13 provides a comparison of estimated Provincial and Municipal Infrastructure Spend within the GRD for the 2019/20 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

**Table 4.13 Comparison of Provincial and estimated Garden Route District municipal infrastructure expenditure: 2019/20 (R'000)**

Type	2019/20		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
<b>Economic Infrastructure</b>	<b>663 918</b>	<b>114 495</b>	<b>778 413</b>
Road Transport and Public Works	663 918	114 495	778 413
CapeNature	-	-	0
<b>Social Infrastructure</b>	<b>436 556</b>	<b>40 687</b>	<b>477 243</b>
Education	52 500	-	52 500
Health	16 440	118	16 558
Social Development	335	-	335
Housing	367 281	40 569	407 850
<b>Trading Services</b>	<b>-</b>	<b>716 527</b>	<b>716 527</b>
Electricity	-	202 161	202 161
Water	-	256 808	256 808
Waste Water Management	-	243 765	243 765
Waste Management	-	13 793	13 793
<b>Other</b>	<b>-</b>	<b>141 449</b>	<b>141 449</b>
<b>Total Infrastructure Spend</b>	<b>1 100 474</b>	<b>1 013 158</b>	<b>2 113 632</b>

Source: 2019 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

Above table reflects that the Province will invest an estimated R1.100 billion in infrastructure within the geographical boundaries of the Garden Route District, whilst the various municipalities will commit an additional R1.013 billion towards capital expansions. Collectively, the WCG and the municipalities of the Garden Route will in 2019/20 spend R2.113 billion in the District.

The WCG will in 2019/20 invest a total of R663. million in **economic infrastructure** throughout the GRD to exclusively fund road transport and public works developments. The GRD is the Western Cape's premier tourist destination of choice attracting hordes of both local and international visitors. The region's well-maintained road network services as the backbone on which the tourist industry is built, offering visitors easy and comfortable access to all major towns along the N2 corridor heading towards the Eastern Cape. The road network also serves as catalyst



for growth and development by offering businesses and entrepreneurs improved access to economic opportunities. The funding appropriated by the WCG will contribute significantly towards refurbishing and rehabilitating blacktop/tarred and gravel roads within local municipalities and to maintain district main roads spanning across the District. Noteworthy projects in 2019/20 include the rehabilitation and refurbishment of the C822 PRMG Hartenbos-Groot Brak Rivier and C918 PRMG Oudtshoorn-De Rust. Funds appropriate towards road transport will also fund public work expansions, for example extensions to a bus depot in George as well as the modernisation of the York Park office building in George.

Provincial infrastructure spend towards the road transport function will in 2019/20 be complimented by municipal allocations to the value of R114.5 million. Most of the municipal contributions relate to developments in the District's economic hub, namely George (R27.8 million). Large projects in George include streets and stormwater repairs in Roodraai Road (R8.0 million), general street paving (R2.3 million) as well as the reseal (R3.6 million) and rebuilding (R3.4 million) of streets throughout the town. Slightly smaller road transport allocations can be traced to the Bitou (R24.7 million) and Mossel Bay (R23.0 million) municipalities where, in the latter instance, capital projects towards transport mostly relate to the roll-out of the road network to new housing developments and informal settlements (R14.6 million).

The Provincial and municipal capital investment towards road transport collectively amount to R778.4 million in 2019/20. These sizable investments serve to acknowledge the critical role of maintaining and developing road networks as a catalyst for growth and development.

Total provincial **social infrastructure** spend will in 2019/20 amount to R436.6 million which entails sizable allocations towards education (R52.5 million), health (R16.4 million), social development (R335 000) as well as human settlements (R367.2 million). The District has, given its popularity as a tourist destination, favourable climate and strategic location along the N2, in recent years been able to maintain an accelerated pace of development, contributing significantly to the Province's gross domestic product (GDP). This heightened levels of growth have in turn resulted in substantial population growth which subsequently increase the demand for, first and foremost, housing, followed by complimentary services such as schools, health facilities and welfare services. While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). The substantial allocations towards housing bodes well to meet this heightened demand as well as to reduce backlogs in areas such as Bitou, Knysna and George.

Noteworthy housing projects include planning efforts to roll-out service sites in Rosedale, George (R133.1 million), Kwanonqaba, Mossel Bay (R25.0 million) and Bossiegif/Qolweni, Bitou (R13.6 million). Examples of top structure construction projects include Kwanokuthula, Bitou (R16.6 million), Rosevalley, Oudtshoorn (R13.0 million) as well as accommodation relief for victims of the Knysna fires (R13.0 million). It is important to note that the upper regions of the Garden Route border the Eastern Cape Province. Population growth is therefore expected to be somewhat more pronounced in regions such as Bitou which increase the demand for housing and other related services.

The three largest education projects each receive R10.0 million in 2019/20, namely the construction of the Concordia Primary School in Knysna, upgrades and additions to the Panorama Primary School in Hessequa and a National Disaster Management Project also in Knysna. Provincial infrastructure allocations towards health services in 2019/20 are more evenly split between the various municipalities of the District and include the replacement of the mortuary at the forensic pathology laboratory in Knysna (R5.0 million), health technology upgrades at the Mossel Bay Hospital (2.0 million), replacement of the Ladismith Clinic in Kannaland (R1.3 million) as well as health technology upgrades to the Pacaltsdorp (R1.0 million) and Blanco (R800 000) clinics in George.

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per above table, total municipal capital spend towards trading services in the GRD are expected to amount to R716.5 million in 2019/20. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complimenting the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveal that most of municipal capital budgets will in 2019/20 be directed towards the water function (R256.8 million; 25.3 per cent of total capital budget). The strong weighting towards water allocations in the outer year of the 2018 MTEF can be attributed to envisaged upgrades to the water network in George.

## Municipal Capital Budget Funding Sources

Table 4.14 that the municipalities of the GRD were able to maintain a diversified its funding mix between 2014/15 and 2017/18 – although the majority of capital budgets did indeed originate from National and Provincial Government allocations, municipalities relied on borrowings and own-revenue contributions to fund projects and initiatives conducive of improved service delivery and enhanced economic growth.

**Table 4.14 Garden Route District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	250 300	296 771	264 621	310 806	268 206	262 055
Provincial Government	104 544	161 596	87 879	114 375	60 941	76 619
District Municipality	3 413	9	35	-	-	-
Other transfers and grants	8 139	74	213	1 000	2 500	-
<b>Transfers recognised - capital</b>	<b>366 396</b>	<b>458 450</b>	<b>352 748</b>	<b>426 182</b>	<b>331 648</b>	<b>338 674</b>
<b>Public contributions and donations</b>	<b>21 427</b>	<b>12 374</b>	<b>81 556</b>	<b>2 180</b>	<b>2 180</b>	<b>2 250</b>
<b>Borrowing</b>	<b>102 012</b>	<b>86 745</b>	<b>111 626</b>	<b>242 454</b>	<b>300 214</b>	<b>277 816</b>
<b>Internally generated funds</b>	<b>213 686</b>	<b>221 453</b>	<b>369 774</b>	<b>386 356</b>	<b>379 117</b>	<b>380 933</b>
<b>Total Capital Funding</b>	<b>703 522</b>	<b>779 021</b>	<b>915 703</b>	<b>1 057 172</b>	<b>1 013 158</b>	<b>999 673</b>

Source: National Treasury Database (Municipal spend)

Grants and transfers, as a percentage of the total capital budget, decrease notably across the 2018 MTEF (40.3 per cent in 2018/19, 32.7 per cent in 2019/20, 33.9 per cent in 2020/21), whilst own-revenue contributions gradually rise (22.9 per cent in 2018/19, 29.6 per cent in 2019/20, 27.8 per cent in 2020/21). Borrowings increase from 36.5 per cent in 2018/19, 37.4 per cent in 2019/20 to 27.8 per cent in 2020/21. Although the uptake of borrowings is widely considered to be a viable source of funding, certain local municipalities are already somewhat over-indebted. Difficult economic conditions, coupled with shrinking revenue streams, could in future pose repayment challenges.

### **Municipal Infrastructure Grant (MIG) Projects**

The following section contains photos of a selection of Municipal Infrastructure Grant (MIG) projects currently underway within the GRD.

**Oudtshoorn Municipality: New Bulk Water Supply Line, De Rust (Status update as at 4 September 2018)**



**Hessequa Municipality: Upgrading of the Waste Water Treatment Works (WWTW) in Riversdale (Status update as at 6 September 2018)**



**Mossel Bay Municipality: Upgrading of stormwater channel in Army Searle Street (Project completed)**



## Central Karoo District

### Socio-economic Reality

The Central Karoo District (CKD) currently has a population of 75 695. This total is estimated to increase to 82 381 by 2024 which equates to a 1.4 per cent average annual growth rate.

The District's Gini-coefficient (a reflection of income inequality) was 0.59 in 2017 which is lower than the National Development Plan's (NDP) target of 0.60. The Human Development Index (HDI) has in turn been on the increase in recent years, but was in 2017 (0.685) still below that of the Province (0.73). Residents of the CKD enjoy relatively high basic service delivery access levels i.e. 95.1 per cent for water, 97.1 per cent for electricity, 90.8 per cent for refuse removal, 95.4 per cent for sanitation and 97.8 per cent for housing. The District had a GDP growth rate of 2.7 per cent in 2016, with the largest contributing sectors being general government; transport, storage and communication as well as wholesale and retail trade, catering and accommodation. The unemployment rate was estimated to be 24 per cent in 2017.

### Municipal Capital Spend

Table 4.15 depicts the sum total of capital expenditure for all municipalities in the CKD for the years of 2015/16, 2016/17 and 2017/18 (audited outcomes) as well as the budgeted amounts for the 2018 MTEF (as approved in May 2018).

**Table 4.15 Central Karoo District: Collective Capital Expenditure (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Capital Expenditure - Standard</b>						
<b>Governance and Administration</b>	<b>34 513</b>	<b>34 756</b>	<b>15 878</b>	<b>520</b>	<b>-</b>	<b>-</b>
Executive and Council	33 228	33 781	14 076	70	-	-
Budget and Treasury Office	459	132	1 656	450	-	-
Corporate Services	827	843	145	-	-	-
<b>Community and Public Safety</b>	<b>3 172</b>	<b>5 925</b>	<b>12 307</b>	<b>3 509</b>	<b>5 117</b>	<b>833</b>
Community and Social Services	1 607	970	186	200	-	-
Sport and Recreation	1 029	3 091	10 503	3 309	5 117	833
Public Safety	20	1 731	1 595	-	-	-
Housing	516	133	-	-	-	-
Health	-	-	23	-	-	-
<b>Economic and Environmental Services</b>	<b>8 121</b>	<b>7 963</b>	<b>16 437</b>	<b>10 667</b>	<b>9 086</b>	<b>17 545</b>
Planning and Development	-	323	141	200	-	-
Road Transport	8 121	7 640	16 296	10 467	9 086	17 545
Environmental Protection	-	-	-	-	-	-
<b>Trading Services</b>	<b>19 307</b>	<b>46 512</b>	<b>50 364</b>	<b>35 557</b>	<b>36 773</b>	<b>41 087</b>
Electricity	8 366	8 925	5 739	18 310	19 230	16 960
Water	1 846	3 756	35 637	13 342	12 183	23 360
Waste Water Management	9 093	31 495	8 987	1 217	4 828	767
Waste Management	1	2 337	-	2 688	533	-
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure - Standard</b>	<b>65 113</b>	<b>95 156</b>	<b>94 986</b>	<b>50 254</b>	<b>50 976</b>	<b>59 465</b>

Source: National Treasury Database (Municipal spend)

Total capital expenditure in the CKD amounted to R65.1 million in 2015/16 which was mostly directed towards the governance and administration function (R34.5 million; 53.0 per cent). Only R19.3 million (29.7 per cent) was directed towards trading services. At face value, this distribution appears concerning given the extent of service delivery backlogs throughout the region. Allocations are however weighted strongly towards governance and administration due to a large capital injection within Prince Albert Municipality as part of the Helix Program of Innovative Governance for which the Municipality received significant grant support from Provincial Treasury in 2015/16 and 2016/17. Capital budget priorities in 2016/17 shift back towards trading services (48.9 per cent) as a result of Human Settlements Development Grant funding (Provincial Government) received by the Beaufort West Municipality. This funding was specifically applied towards waste water management to create sanitation infrastructure (service sites).

Given its nature as an arid rural region, the CKD was particularly hard hit by the drought in 2017/18. As expected, drought funding was therefore in 2017/18 almost entirely channelled towards the water management function.

### Complimentary Provincial and Municipal Capital Spend

Table 4.16 provides a comparison of estimated Provincial and Municipal Infrastructure Spend within the CKD for the 2019/20 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

**Table 4.16 Comparison of Provincial and estimated Central Karoo District municipal infrastructure expenditure: 2019/20 (R'000)**

Type	2019/20		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
<b>Economic Infrastructure</b>	<b>76 775</b>	<b>9 086</b>	<b>85 861</b>
Road Transport and Public Works	76 775	9 086	85 861
CapeNature	-	-	-
<b>Social Infrastructure</b>	<b>45 232</b>	<b>-</b>	<b>45 232</b>
Education	-	-	-
Health	28 572	-	28 572
Social Development	-	-	-
Housing	16 660	-	16 660
<b>Trading Services</b>	<b>-</b>	<b>36 773</b>	<b>36 773</b>
Electricity	-	19 230	19 230
Water	-	12 183	12 183
Waste Water Management	-	4 828	4 828
Waste Management	-	533	533
<b>Other</b>	<b>-</b>	<b>5 117</b>	<b>5 117</b>
<b>Total Infrastructure Spend</b>	<b>122 007</b>	<b>50 976</b>	<b>172 983</b>

Source: 2019 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The Province will invest an estimated R122.0 million in infrastructure within the geographical boundaries of the CKD, whilst the various municipalities will commit an additional R51.0 million towards capital expansions. Collectively, the WCG and the municipalities of the CKD will in 2019/20 spend R173.0 million in the District.

The WCG will in 2019/20 invest a total of R76.8 million in **economic infrastructure** throughout the CKD to exclusively fund road transport and public works efforts across the District. Given the strategic advantage of the region's location adjacent to the major transport corridor connecting the Western Cape to the in-land regions of South Africa, most road transport specific infrastructure allocations in the CKD are directed towards maintaining district main roads spanning across the District. The WCG will in 2019/20 commit R24.7 million towards this function, the single largest road transport related infrastructure allocation in the District. Given the District's nature as an arid rural region, gravel road maintenance features prominently as an infrastructure funding priority. The second largest road transport related infrastructure allocation will in 2019/20 be made towards the re-gravel of main roads as well as the re-gravel of the Seweweekspoort road within the jurisdiction of the Laingsburg Municipality.

The municipalities of the CKD will in 2019/20 contribute R9.1 million from its collective capital budgets towards the road transport function (inclusive of storm water infrastructure). These funds however exclusively originate from contributions made by the Beaufort West and Prince Albert municipalities. Despite the Central Karoo District Municipality serving as an implementation agent for the Department of Transport and Public Works (maintaining rural proclaimed roads on behalf of the Department) it, together with Laingsburg Municipality, made no contributions towards road transport. Prominent road transport projects funded by municipal capital budgets in 2019/20 include upgrades to Disco Avenue and Matshaka Street in Kwa-Mandlenkosi, Beaufort West and the rehabilitation of gravel roads in Rustdene, Kwa-Mandlenkosi and Hillside. The collective Provincial and municipal capital investment towards road transport will in 2019/20 amount to R85.9 million, the majority of which originates from Provincial spend. Municipal contributions do at face value appear insufficient to give full effect to the District's strategic potential as an economic transport corridor.

Provincial **social infrastructure** spend in the CKD will in 2019/20 amount to R28.6 million and R16.7 million towards health and human settlements respectively. The sizeable allocation towards health speaks well to address the District's magnitude of socio-economic challenges relating to the overall wellbeing of its citizens. These include, but are not limited to, high teenage pregnancy rates, access to healthcare facilities and neonatal deaths. The three largest Provincial infrastructure investments towards health will in 2019/20 directed to fund upgrades and additions to the Laingsburg Clinic, repairs and maintenance to the wards at the Nelspoort Hospital as well as upgrades and additions to the Prince Albert Ambulance Station. Given the rural nature of the CKD, urbanisation has been less prominent meaning that integrated housing has not developed as fast as in other regions. This scenario, coupled by widespread poverty and a gradual rise in indigent households, has increased the demand for adequate housing. The WCG infrastructure allocations towards housing will in 2019/20 contribute towards this cause, mostly within Beaufort West. Projects include the construction of top structures and the planning of service sites.

While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). HSDG allocations towards CKD for 2019/20 were not yet confirmed when the 2018 MTEF budgets were adopted.

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per Table 4.16 above, total municipal capital spend towards trading services in the CKD are expected to amount to R36.8 million in 2019/20. These funds will be applied to expand the current basic service delivery network to new housing developments and too eradicate backlogs. Many of the towns throughout the Districts currently maintain outdated electricity networks in dire need of maintenance, upgrades and in certain cases, total replacement. As such, capital allocations are expected to be applied towards the electricity function throughout the 2018 MTEF. This is indeed the case as closer consideration of basic service delivery infrastructure allocations reveals that most of municipal capital budgets will be directed towards the electricity function (R19.2 million; 37.7 per cent of total capital budget). This being said, the District has at the time of writing again been plagued by severe drought and it is therefore expected that capital budget priorities will shift towards the water management function when the 2019/20 budgets are tabled.

## Municipal Capital Budget Funding Sources

Long-term financial sustainability is arguably the single biggest challenge facing the CKD. Although it appears that local municipalities are to a certain extent able to maintain its operational deliverables through equitable share transfers, the District is in dire need of capital to fund catalytic projects that will kick-start broad-based growth and development. Although there is no shortage of game-changing ideas and initiatives (evident from IDP and other policy documents) the harsh reality is however that the District, with its slowed growth prospects and wide array of socio-economic ills, does at the current moment not appear to be a destination of choice for external investors. Decision makers at all spheres of government must address this challenges at the soonest to resuscitate growth within the CKD.

**Table 4.17 Central Karoo District: Collective Capital Expenditure Funding Sources (Budget Schedule A5) (R'000)**

Sector	Audited Outcomes			2018/19 MTEF		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Funded by:</b>						
National Government	33 436	54 840	41 863	43 746	50 976	59 465
Provincial Government	8 441	27 190	41 094	2 108	-	-
District Municipality	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>41 877</b>	<b>82 030</b>	<b>82 957</b>	<b>45 854</b>	<b>50 976</b>	<b>59 465</b>
<b>Public contributions and donations</b>	<b>17 771</b>	<b>1 573</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	<b>2 583</b>	<b>6 898</b>	<b>549</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>	<b>2 882</b>	<b>4 655</b>	<b>10 855</b>	<b>4 400</b>	<b>-</b>	<b>-</b>
<b>Total Capital Funding</b>	<b>65 113</b>	<b>95 156</b>	<b>94 986</b>	<b>50 254</b>	<b>50 976</b>	<b>59 465</b>

Source: National Treasury Database (Municipal spend)

In 2015/16, the local municipalities of the CKD were able to diversify their funding setup through a strong reliance on public contributions and donations (mostly within Beaufort West). Capital budgets were however in 2016/17 and 2017/17 almost entirely made up of grants and transfers. Although own-revenue contributions only increased slightly between 2015/16 and 2016/17, it doubled in 2017/18 mostly as a result of the contributions made by local municipalities to mitigate the effects of the drought.

Capital budgets are in the outer years of the 2018 MTEF expected to be funded solely through grants and transfers which clearly illustrates the financial sustainability concerns.

### **Municipal Infrastructure Grant (MIG) Projects**

The following section contains photos of a selection of Municipal Infrastructure Grant (MIG) projects currently underway within the CKD.

**Prince Albert Municipality: Upgrade Raw Water Storage (Status update as at 14 February 2018)**



**Beaufort West Municipality: Prince Valley: Street upgrade of James Smith/Michael de Villiers Avenue (Status update as at 18 October 2018)**



**Laingsburg Municipality: Prince Valley: Expanding Southkloof Reservoir (Status update as at 17 October 2018)**





## ■ Concluding Remarks

Infrastructure prioritisation by the WCG and local municipalities is mutually beneficial. As the Province's population grows, the need for new human settlement developments increase resulting in expanding local communities. Road network extensions are subsequently required to link newly established communities with economic opportunities located within existing business nodes. A need also exists to provide new communities with appropriate health care and education facilities. The demand for such bulk infrastructure is proactively being met by the Western Cape Provincial Government, as illustrated throughout this publication.

Complementing these efforts of the WCG, local municipalities satisfy more direct infrastructure requirements, namely the provision of basic services. Chapter 4 illustrated that the local and district municipalities of the Western Cape are actively prioritising basic service delivery infrastructure through substantial capital budget allocations towards trading services. Such prioritisation becomes further evident when considering the high basic service delivery access levels enjoyed by citizens of the Province.

The capital budget funding make-up of local municipalities have been, and remain, relatively effective to maintain high basic service delivery access levels. Local municipalities however experience challenges to attract external capital investment to drive local economic development (LED) and to fund catalytic projects that will in turn contribute to GDP, create jobs and establish a platform to attract further investments.

As economic pressures intensify and impact on municipal revenue streams (reduction in grants and transfers, heightened borrowing ratios and increase in indigent households), the expectation is that local authorities will consolidate their expenses, leaving even less funding available for LED. It is further expected that municipal role-players and policy makers will be reluctant to channel operational and capital budget allocations towards niche catalytic projects, fearing that prioritising LED will come at the expense of basic service delivery priorities. This fear becomes further entrenched when communities feel that decision makers over-burden the consumer by increasing rates and taxes to fund capital expansions.

Municipal budgets will in future also come under increased pressure with the onset of the green economy, namely the sustainable and responsible use of ecological scarce resources. Local authorities will need to invest in sustainable service delivery practices (waste removal, grey water systems etc.) to ensure resource longevity. The impact of the green economy will further strain municipal revenue streams as households with expendable incomes rely less and less on municipal services i.e. investing in grey water systems and generators.



# Annexures

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

Annexure B: Additional tables



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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	2021/22
<b>1. NEW AND REPLACEMENT ASSETS</b>															
<b>Equitable share</b>															
1	Mega Secondary Schools	DTPW007/2015: Grassy Park HS	Design development	City of Cape Town	30-Mar-20	19-Jan-22	Equitable share	Infrastructure Development	Individual project	65 883	1 883	5 000	28 000	20 000	
2	Specialised Schools	DTPW001/2014: Ocean View (LSEN)	Package definition	City of Cape Town	13-Jan-20	30-Aug-21	Equitable share	Infrastructure Development	Individual project	62 242	1 242	5 000	28 000	18 000	
3	Mega Primary Schools	Rio Grande PS	Design development	City of Cape Town	27-Nov-19	14-Jun-21	Equitable share	Infrastructure Development	Individual project	58 750	750	10 000	30 000	10 000	
4	Mega Primary Schools	Wemmershoek PS	Infrastructure planning	Stellenbosch Municipality	01-Apr-21	28-Feb-23	Equitable share	Infrastructure Development	Individual Project	70 735	478	400	4 857	25 000	
5	Mega Primary Schools	Thomas Wildschuif PS	Infrastructure planning	City of Cape Town	01-Apr-22	28-Feb-24	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	5 000	
6	Mega Primary Schools	De Waalville PS	Package definition	Hessequa Municipality	02-Sep-20	01-Dec-22	Equitable share	Infrastructure Development	Individual Project	70 454	454	4 000	15 000	27 000	
7	Mega Primary Schools	Mvula PS	Design development	City of Cape Town	02-Sep-19	31-Jan-22	Equitable share	Infrastructure Development	Individual Project	67 265	1 265	8 000	26 000	25 000	
8	Mega Secondary Schools	Darling HS NEW	Infrastructure planning	Swartland Municipality	01-Apr-22	01-Oct-23	Equitable share	Infrastructure Development	Individual Project	70 000	-	-	-	5 000	
9	Mega Primary Schools	Saldanha Middelpos PS (Replacing Buhrein Estate)	Design development	Saldanha Bay Municipality	13-Jan-20	30-Aug-21	Equitable share	Infrastructure Development	Individual project	64 246	1 246	5 000	28 000	20 000	
10	Mega Primary Schools	Fisantekraal PS	Infrastructure planning	City of Cape Town	01-Apr-22	31-Oct-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	-	5 000	
11	Mega Primary Schools	Philippi PS NEW	Infrastructure planning	City of Cape Town	01-Oct-21	01-Sep-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000	
12	Mega Secondary Schools	New Stellenbosch PS	Infrastructure planning	Stellenbosch Municipality	01-Oct-21	01-Sep-23	Equitable share	Infrastructure Development	Individual project	70 000	-	-	3 000	15 000	
13	Mega Primary Schools	Outstanding Final Accounts / Retention - ES	Handover	Across districts	03-Apr-15	30-Mar-28	Equitable share	Infrastructure Development	Packaged Program	30 500	2 000	7 500	3 000	2 000	
14	Mega Primary Schools	Site Due Diligence Reports	Not applicable	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	4 764	-	400	400	364	
15	Mega Primary Schools	New Houtbay PS	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 400	400	2 000	3 000	20 000	
16	Mega Primary Schools	Happy Valley PS No.2	Infrastructure planning	City of Cape Town	01-Feb-21	13-Dec-22	Equitable share	Infrastructure Development	Individual project	71 000	-	2 000	3 000	20 000	
<b>Subtotal: Equitable share</b>										<b>987 239</b>	<b>9 718</b>	<b>49 300</b>	<b>175 257</b>	<b>232 364</b>	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
<b>Education Infrastructure Grant</b>															
17	Mega Primary Schools	DTP/W001/2015: Accordion Street PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000	
18	Mega Primary Schools	WE/0058/384/2016: Avondale PS	Works	City of Cape Town	15-Jun-17	31-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 898	43 398	8 500	-	-	
19	Mega Primary Schools	DTP/W070/2014: Blackheath PS	Works	City of Cape Town	19-Mar-18	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	50 483	25 483	25 000	-	-	
20	Mega Primary Schools	Buhein Estate PS	Infrastructure planning	City of Cape Town	03-Oct-22	15-Jan-25	Education Infrastructure Grant	Infrastructure Development	Individual Project	74 755	55	-	-	2 000	
21	Mega Primary Schools	DTP/W04/2012: Concordia PS	Design documentation	Krynsa Municipality	28-Oct-19	15-Feb-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 669	6 669	10 000	30 000	12 000	
22	Mega Secondary Schools	Crestway HS	Works	City of Cape Town	03-Aug-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	55 778	14 778	25 000	12 000	4 000	
23	Mega Primary Schools	DTP/W073/2014: Dal Josaphat PS	Design development	Drakenstein Municipality	13-Jan-20	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	55 596	2 596	5 000	30 000	18 000	
24	Mega Primary Schools	DTP/W003/2015: Delft North PS	Works	City of Cape Town	25-Jul-18	28-Feb-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	63 642	23 642	30 000	10 000	-	
25	Mega Primary Schools	DTP/W074/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	30-Sep-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 323	40 323	8 000	-	-	
26	Mega Primary Schools	DTP/W004/2015: Disa Road PS (Die Bos)	Works	City of Cape Town	10-Jul-18	14-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	67 806	25 806	30 000	10 000	2 000	
27	Mega Primary Schools	DTP/W005/2015: Ebenezer PS	Infrastructure planning	Drakenstein Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	-	-	2 000	
28	Mega Primary Schools	DTP/W076/2014: Harmony PS	Design documentation	City of Cape Town	01-Apr-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 518	5 518	30 000	18 000	8 000	
29	Mega Primary Schools	DTP/W009/2015: Kwafaku PS	Works	City of Cape Town	24-Aug-18	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	66 538	23 038	30 000	13 500	-	
30	Mega Secondary Schools	DTP/W010/2015: Langeberg SS	Infrastructure planning	Langeberg Municipality	01-Oct-20	01-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	2 000	15 000	30 000	
31	Mega Primary Schools	DTP/W011/2015: Laurie Hugo PS	Package definition	Swartland Municipality	01-Sep-20	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 466	466	2 000	10 000	30 000	
32	Mega Primary Schools	DTP/W013/2015: Macassar PS Nr.2	Design development	City of Cape Town	15-Jan-20	30-Jul-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	64 206	1 206	5 000	28 000	21 000	
33	Mega Primary Schools	DTP/W015/2015: Manenberg PS	Design development	City of Cape Town	27-Nov-19	14-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 750	750	10 000	30 000	10 000	
34	Mega Secondary Schools	Mfuleni HS (To replace Bardale Secondary)	Package definition	City of Cape Town	01-Apr-20	30-Sep-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	65 278	1 278	5 000	28 000	20 000	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
35	Mega Primary Schools	DTPW016/2015: Montana PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000	
36	Mega Secondary Schools	DTPW060/2014: Moorsburg HS	Design development	Swartland Municipality	04-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 390	3 890	12 000	30 000	16 500	
37	Mega Primary Schools	Outstanding Final Accounts / Retention - EIG	Handover	Across districts	03-Apr-15	30-Mar-28	Education Infrastructure Grant	Infrastructure Development	Packaged Program	112 859	17 359	7 500	3 000	5 000	
38	Mega Primary Schools	DTPW017/2015: P. C. Peterson PS	Works	Stellenbosch Municipality	10-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	54 682	27 682	20 000	5 000	2 000	
39	Mega Secondary Schools	DTPW018/2015: Pacaltsdorp SS	Package planning	George Municipality	15-Nov-19	25-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	67 942	1 242	3 000	24 000	30 000	
40	Mega Primary Schools	DTPW007/2014: Panorama PS N2	Design documentation	Saldanha Bay Municipality	15-Mar-19	15-Aug-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	61 869	11 869	30 000	20 000	-	
41	Mega Secondary Schools	DTPW019/2015: Philippi HS	Works	City of Cape Town	20-Mar-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 348	30 348	20 000	5 000	2 000	
42	Mega Secondary Schools	DTPW057/2014: Qhayiya SS	Works	Overstrand Municipality	03-Apr-17	01-Mar-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	69 376	67 376	2 000	-	-	
43	Mega Secondary Schools	DTPW08/2012: Slikkamva HS (Houtbay HS)	Works	City of Cape Town	16-Jan-17	09-May-19	Education Infrastructure Grant	Infrastructure Development	Individual Project	87 203	82 203	5 000	-	-	
44	Mega Secondary Schools	DTPW008/2014: Sir Lowrys Pass SS	Design development	City of Cape Town	02-Apr-20	18-Jan-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 348	2 348	5 000	28 000	20 000	
45	Mega Primary Schools	Sonderend PS(to be replaced on Edendale PS)	Package definition	City of Cape Town	11-Jan-21	01-Aug-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 400	400	4 000	10 000	30 000	
46	Mega Primary Schools	DTPW075/2013: Stofland PS	Works	Breede Valley Municipality	11-Jun-18	30-Apr-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 878	24 878	28 000	5 000	-	
47	Mega Primary Schools	DTPW025/2015: Sunnyside PS	Infrastructure planning	City of Cape Town	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 400	400	-	-	2 000	
48	Mega Primary Schools	DTPW009/2014: Sunray PS	Works	City of Cape Town	04-Jul-18	28-Feb-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 043	21 043	30 000	13 000	-	
49	Mega Primary Schools	DTPW026/2015: Swartberg PS	Infrastructure planning	Theewaterskloof Municipality	01-Sep-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 400	400	-	-	2 000	
50	Mega Secondary Schools	DTPW008/2013: Tafelrig HS (AZ Berman HS)	Design development	City of Cape Town	13-Jan-20	30-Aug-21	Education Infrastructure Grant	Infrastructure Development	Individual project	58 753	2 753	5 000	28 000	18 000	
51	Mega Primary Schools	Tafelrig PS	Procurement planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Packaged Program	70 500	-	500	5 000	25 000	
52	Mega Primary Schools	DTPW027/2015: Turfhall PS	Works	City of Cape Town	14-Jan-19	01-May-20	Education Infrastructure Grant	Infrastructure Development	Packaged Program	57 027	12 027	30 000	10 000	5 000	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
53	Mega Primary Schools	DTPW029/2015: Utisig PS	Package definition	City of Cape Town	04-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	65 500	500	6 000	28 000	20 000	
54	Mega Primary Schools	DTPW002/2014: Umyezo Wama Apile PS	Design development	Theewaterskloof Municipality	14-Jun-19	15-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 564	3 564	17 000	25 000	10 000	
55	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Bleekombos)	Design documentation	City of Cape Town	03-Jun-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 107	11 107	25 000	20 000	8 000	
56	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design development	Witzenberg Municipality	15-Apr-20	16-Sep-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	55 250	750	2 000	27 000	25 500	
57	Mega Primary Schools	DTPW032/2015: Willows PS	Works	City of Cape Town	20-Jun-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 685	20 685	20 000	5 000	3 000	
58	Mega Primary Schools	DTPW011/2014: Woodlands PS	Works	City of Cape Town	05-Apr-18	13-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	58 142	30 142	18 000	10 000	-	
59	Mega Secondary Schools	WE/1608/186/2013: Zeekowlei HS	Design development	City of Cape Town	01-Nov-19	26-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual project	53 136	1 136	5 000	30 000	15 000	
60	Mega Secondary Schools	DTPW067/2014: Delft HS	Works	City of Cape Town	27-Jun-17	31-May-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	49 334	44 334	5 000	-	-	
61	Mega Primary Schools	Roodewal PS	Infrastructure planning	Breede Valley Municipality	02-Jun-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 883	483	400	2 000	10 000	
62	Mega Primary Schools	Vorentoe PS / Webmerstreet PS	Infrastructure planning	City of Cape Town	01-Apr-22	28-Feb-24	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 000	-	-	-	5 000	
63	Mega Primary Schools	Perivale PS (Replaced Hyde Park PS)	Design development	City of Cape Town	09-Mar-20	30-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 000	1 000	4 000	26 000	25 000	
64	Mega Primary Schools	Kijpheuwel PS	Infrastructure planning	City of Cape Town	01-Oct-21	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Packaged program	70 870	470	400	2 000	10 000	
65	Mega Primary Schools	Chatsworth PS	Design development	Swartland Municipality	15-Nov-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	62 201	1 201	8 000	27 000	20 000	
66	Mega Secondary Schools	DTPW006/2014: Nomzamo SS	Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 500	-	500	5 000	25 000	
67	Mega Primary Schools	DTPW004/2014: Langeberg Cape Gate PS	Infrastructure planning	City of Cape Town	01-Apr-22	01-Oct-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 000	-	-	-	5 000	
68	Mega Primary Schools	Nomzamo PS	Infrastructure planning	City of Cape Town	01-Apr-21	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 500	-	500	5 000	25 000	
69	Mega Primary Schools	Dagbreek PS	Infrastructure planning	Langeberg Municipality	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	
70	Mega Primary Schools	Inkanini PS/ Khayelitsha PS	Infrastructure planning	City of Cape Town	13-Jan-22	30-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 500	-	500	2 000	10 000	



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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21	2021/22
71	Mega Secondary Schools	DTPW079/2014; Klappmuts HS	Infrastructure planning	Stellenbosch Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	-	-	-	4 000
72	Mega Primary Schools	DTPW014/2015; Malmesbury PS	Infrastructure planning	Swartland Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 380	380	-	-	-	4 000
73	Mega Primary Schools	Mfuleni PS (To replace Bardale PS)	Infrastructure planning	City of Cape Town	01-Oct-21	01-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	1 000	-	14 000
74	Mega Primary Schools	DTPW020/2015; Pikelberg PS	Infrastructure planning	Bergvliet Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 000	-	-	-	-	4 000
75	Mega Secondary Schools	DTPW021/2015; Robertson HS	Infrastructure planning	Langeberg Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	-	-	-	4 000
76	Mega Primary Schools	DTPW055/2014; Rose Valley PS	Infrastructure planning	Oudtshoorn Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 150	150	-	-	-	4 000
77	Mega Primary Schools	Seaview PS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	-	3 000
78	Mega Primary Schools	Sid G Rule PS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	-	3 000
79	Mega Secondary Schools	St Helenabaai HS	Infrastructure planning	Saldanha Bay Municipality	01-Oct-21	01-Feb-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	3 000	-	10 000
80	Mega Primary Schools	Thembaletu PS	Infrastructure planning	George Municipality	01-Apr-21	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 500	-	500	-	4 000	27 000
81	Mega Secondary Schools	Wynberg SS	Infrastructure planning	City of Cape Town	01-Oct-22	01-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	-	3 000
82	Specialised Schools	Manenberg SOS (On GF Jooste Site)	Design development	City of Cape Town	01-Aug-19	10-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	75 600	1 000	10 000	-	26 000	30 000
83	Mega Primary Schools	Gamka Oos PS + new hostel	Infrastructure planning	Kannaland Municipality	01-Aug-22	01-Apr-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	-	5 000
84	Mega Primary Schools	Grabouw PS	Infrastructure planning	Theewaterskloof Municipality	16-Aug-22	01-Mar-24	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	-	5 000
85	Mega Primary Schools	Jagtershof PS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	15 000
86	Mega Primary Schools	Jagtershof SS	Infrastructure planning	City of Cape Town	05-Aug-21	28-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	70 000	-	-	-	3 000	15 000
<b>Subtotal: Education Infrastructure Grant</b>										<b>4 615 526</b>	<b>639 726</b>	<b>550 300</b>	<b>674 500</b>	<b>690 000</b>	
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>										<b>5 602 765</b>	<b>649 444</b>	<b>599 600</b>	<b>849 757</b>	<b>922 364</b>	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2019)		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2				2019/20	R'000	2020/21	R'000	2021/22
<b>2. UPGRADES AND ADDITIONS</b>														
Equitable share														
1	Small Secondary Schools	DTPW049/2014: Adhoc Projects	Works	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	120 389	30 389	15 000	5 000	15 000
2	Small Primary Schools	DTPW046/2014: Grade R classrooms	Works	Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	298 166	122 166	30 000	12 000	13 000
3	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) ES	Works	Across districts	01-Apr-15	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	573 410	308 410	45 000	15 000	20 000
4	Sports facilities	DTPW 016/2014: MOD Centres	Works	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	929 615	222 046	46 233	48 776	51 410
5	Mega Primary Schools	Napakade PS	Package definition	Swartland Municipality	02-Mar-20	30-May-21	Equitable share	Infrastructure Development	Individual project	28 000	1 000	2 000	20 000	5 000
6	Small Primary Schools	DTPW015/2014: Provision for Office Buildings	Works	Across districts	03-Feb-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	159 820	9 820	20 000	10 000	15 000
7	Mega Primary Schools	Buck Road PS (Sportsfield)	Design development	City of Cape Town	03-Jun-19	13-Dec-19	Equitable share	Infrastructure Development	Individual project	4 750	750	4 000	-	-
8	Mega Secondary Schools	Heatherlands HS (Die Bult)	Package definition	George Municipality	13-Jan-20	13-Jan-21	Equitable share	Infrastructure Development	Individual project	22 120	1 120	5 000	16 000	-
9	Mega Primary Schools	Alternative Expansion Classrooms	Works	Across districts	02-Apr-18	31-Mar-27	Equitable share	Infrastructure Development	Packaged program	254 115	50 000	34 115	10 000	15 000
10	Specialised Schools	Tafelberg LSEN	Works	City of Cape Town	16-Feb-18	30-Mar-20	Equitable share	Infrastructure Development	Individual Project	13 500	8 500	5 000	-	-
11	Mega Secondary Schools	Drought Interventions 2	Works	Across districts	02-Apr-18	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	140 895	115 895	20 000	5 000	-
12	Mega Primary Schools	Classroom Projects (Expansion classrooms No.2)	Works	Across districts	01-Feb-14	31-Mar-21	Equitable share	Infrastructure Development	Packaged program	74 150	-	44 150	30 000	-
13	Mega Secondary Schools	Tulbagh HS	Design documentation	Witzenberg Municipality	01-Jun-19	30-Jun-20	Equitable share	Infrastructure Development	Individual project	20 500	2 500	15 000	3 000	-
14	Mega Primary Schools	Essenbout PS	Infrastructure planning	City of Cape Town	01-Dec-22	01-Nov-23	Equitable share	Infrastructure Development	Individual project	30 000	-	-	-	1 500
15	Mega Primary Schools	Rahmanyeh Primary School	Infrastructure planning	City of Cape Town	01-Dec-22	01-Nov-23	Equitable share	Infrastructure Development	Individual project	30 000	-	-	-	1 500
16	Mega Primary Schools	Rainbow PS	Infrastructure planning	City of Cape Town	01-Oct-21	30-Nov-22	Equitable share	Infrastructure Development	Individual project	30 000	-	-	1 500	9 766
<b>Subtotal: Equitable share</b>										<b>2 729 430</b>	<b>872 596</b>	<b>285 498</b>	<b>176 276</b>	<b>147 176</b>

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
<b>Education Infrastructure Grant</b>															
17	Mega Primary Schools	Boy Muller PS	Infrastructure planning	Witzenberg Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	30 000	-	-	-	-	2 000
18	Mega Primary Schools	DTPW013/2014: Classroom Projects (Expansion classrooms No.1)	Works	Across districts	01-Feb-14	31-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged program	500 542	144 542	-	-	-	30 000
19	Mega Primary Schools	Eendekuil PS	Package definition	Beignivier Municipality	01-Apr-20	01-Dec-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	40 400	400	2 000	22 000	15 000	-
20	Mega Secondary Schools	George SS Hostel	Package definition	George Municipality	13-Jan-20	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	20 500	500	2 000	18 000	-	-
21	Mega Primary Schools	Graatwater PS	Package definition	Cederberg Municipality	01-Apr-21	01-Dec-22	Education Infrastructure Grant	Infrastructure Development	Packaged program	31 400	400	1 000	2 000	16 000	-
22	Mega Primary Schools	DTPW056/2014: Panorama PS N1	Design development	Hessequa Municipality	01-Oct-19	30-Apr-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	34 938	3 938	10 000	15 000	6 000	-
23	Mega Secondary Schools	DTPW047/2014: Pelican Park HS	Works	City of Cape Town	28-Jan-19	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Packaged Program	33 010	8 010	25 000	-	-	-
24	Mega Primary Schools	Redelinghuys PS	Package definition	Beignivier Municipality	01-Oct-20	01-May-22	Education Infrastructure Grant	Infrastructure Development	Individual project	30 400	400	2 000	18 000	6 000	-
25	Mega Primary Schools	Wakkerstroom Wes PS	Design development	Langeberg Municipality	13-Jan-20	31-May-21	Education Infrastructure Grant	Infrastructure Development	Individual project	48 750	750	5 000	30 000	8 000	-
26	Mega Secondary Schools	DTPW002/2015: Claremont HS	Design development	City of Cape Town	28-Oct-19	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	36 831	12 831	6 000	10 000	8 000	-
27	Fencing	DTPW02/2010: Incentive Grant Fencing	Design development	Across districts	02-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	35 000	-	35 000	-	-	-
28	Mega Secondary Schools	Drought Interventions 1 - EIG	Works	Across districts	15-May-18	31-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged program	154 105	124 105	-	26 991	-	-
29	Specialised Schools	Beaufort West SOS (Upgrade of existing HS into SOS)	Infrastructure planning	Beaufort West Municipality	01-Apr-22	01-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	30 000	-	-	-	-	2 000
30	Sanitation Facilities	Incentive Grant Projects (Ablutions)	Design development	Across districts	03-Apr-19	28-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	30 000	-	30 000	-	-	-
<b>Subtotal: Education Infrastructure Grant</b>										<b>1 055 876</b>	<b>295 876</b>	<b>118 000</b>	<b>141 991</b>	<b>93 000</b>	
<b>TOTAL: UPGRADES AND ADDITIONS</b>										<b>3 785 306</b>	<b>1 168 472</b>	<b>403 498</b>	<b>318 267</b>	<b>240 176</b>	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	R'000	2020/21	2021/22
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>															
Education Infrastructure Grant															
1	Mega Secondary Schools	National Disaster Management Projects (Kny site)	Design development	Knyasna Municipality	31/01/2019	31/03/2020	Education Infrast. Develo	Infrastructure Develo	Packaged program	29 453	19 453	10 000	-	-	-
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>										<b>29 453</b>	<b>19 453</b>	<b>10 000</b>			
<b>4. MAINTENANCE AND REPAIRS</b>															
Equitable share															
1	Mega Primary Schools	631108/2016: Scheduled Maintenance - ES	Works	Across districts	2-Apr-15	28-Mar-29	Equitable share	Infrastructure Development	Packaged program	3 949 532	140 545	131 169	198 865	190 152	
2	Medium Primary Schools	453627/2015: Emergency Maintenance	Works	Across districts	3-Apr-15	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	388 675	161 675	30 000	15 000	20 000	
3	Mega Primary Schools	103/2005: Relocation of mobile units	Works	Across districts	1-Apr-14	31-Mar-27	Equitable share	Infrastructure Development	Packaged Program	349 043	199 043	10 000	10 000	10 000	
4	Large Primary Schools	Hostel Maintenance	Works	Across districts	1-Apr-16	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	923 543	183 687	61 856	60 000	61 000	
<b>Subtotal: Equitable share</b>										<b>5 610 793</b>	<b>684 950</b>	<b>233 025</b>	<b>283 865</b>	<b>281 152</b>	
<b>Education Infrastructure Grant</b>															
5	Mega Primary Schools	631108/2016: Scheduled Maintenance - EIG	Works	Across districts	02-Apr-15	28-Mar-29	Education Infrastructure Grant	Infrastructure Development	Packaged program	3 732 745	901 344	277 705	182 143	282 476	
6	Mega Primary Schools	Scheduled Maintenance - Incentive Grant EIG	Works	Across districts	03-Apr-17	31-Mar-20	Education Infrastructure Grant	Infrastructure Development	Packaged program	284 189	161 189	123 000	-	-	
<b>Subtotal: Education Infrastructure Grant</b>										<b>4 016 934</b>	<b>1 062 533</b>	<b>400 705</b>	<b>182 143</b>	<b>282 476</b>	
<b>Expanded Public Works Programme Integrated Grant</b>															
7	Small Primary Schools	DTPW019/2014: E.P.W.P.	Works	Across districts	01-Feb-13	31-Mar-20	Expanded Public Works Programme Integrated Grant	Infrastructure Development	Packaged Program	13 631	11 146	2 485	-	-	
<b>Subtotal: Expanded Public Works Programme Integrated Grant</b>										<b>13 631</b>	<b>11 146</b>	<b>2 485</b>	<b>-</b>	<b>-</b>	
<b>TOTAL: MAINTENANCE AND REPAIRS</b>										<b>9 641 358</b>	<b>1 758 629</b>	<b>636 215</b>	<b>466 008</b>	<b>573 628</b>	

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	2021/22	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																
Equitable share																
1	Small Primary Schools	DTPW025/2014: SGB Transfers (Current) ES - Emergencies	Works	Across districts	01-Apr-14	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	11 538	5 538	2 000	2 000	2 000	2 000	
Subtotal: Equitable Share											11 538	5 538	2 000	2 000	2 000	2 000
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>											11 538	5 538	2 000	2 000	2 000	2 000
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																
Education Infrastructure Grant																
1	Mega Primary Schools	DTPW025/2014: SGB Transfers- Capital ES - Halls and Labs	Works	Across districts	01-Apr-13	31-Mar-29	Equitable share	Infrastructure Development	Packaged program	284 353	159 347	30 000	20 000	20 000	25 000	
2	Mega Primary Schools	SGB Transfers-Capital ES	Design development	Across districts	01-Apr-19	28-Mar-27	Equitable share	Infrastructure Development	Packaged program	288 316	-	35 000	20 000	20 000	30 000	
Education Infrastructure Grant											572 669	159 347	65 000	40 000	40 000	55 000
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>											584 207	164 885	67 000	42 000	42 000	57 000
<b>7. NON INFRASTRUCTURE</b>																
Provincial Equitable Share																
1	Compensation of employees	DTPW 031/2012: Human Resource Capacity- ES	Not applicable	Across districts	01/04/2016	28/03/2027	Equitable share	Infrastructure Development	Packaged program	437 198	15 853	6 535	5 810	5 810	6 305	
2	Equipment	Provision of Office Furniture	Not applicable	City of Cape Town	01/04/2019	31/03/2020	Equitable share	Infrastructure Development	Packaged program	9 000	4 000	5 000	-	-	-	
Subtotal: Equitable Share											446 198	19 853	11 535	5 810	5 810	6 305
Education Infrastructure Grant																
3	Compensation of employees	DTPW031/2012: Human Resource Capacity- EIG	Not applicable	Across districts	01/04/2016	28/03/2022	Education Infrastructure Grant	Infrastructure Development	Packaged program	135 784	77 906	27 826	30 052	30 052	32 426	
4	Equipment	DTPW018/2014: Furniture	Not applicable	Across districts	01/04/2014	28/03/2027	Education Infrastructure Grant	Infrastructure Development	Packaged Program	60 550	25 550	2 500	2 500	2 500	3 000	
Subtotal: Education Infrastructure Grant											196 334	103 456	30 326	32 552	32 552	35 426
<b>TOTAL: NON INFRASTRUCTURE</b>											642 532	123 309	41 861	38 362	38 362	41 731
<b>TOTAL: INFRASTRUCTURE</b>											20 285 621	3 884 192	1 758 174	1 714 394	1 714 394	1 834 899

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

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



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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	PHC - Clinic				Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>1. NEW AND REPLACEMENT ASSETS</b>																	
<b>Health Facility Revitalisation Grant</b>																	
1	PHC - Clinic	C1810004 : Beaufort West - Hill Side Clinic - Replacement	Close out	Beaufort West Municipality	01/11/2012	04/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	26 073	26 138	1	-	-	-	-	-
2	PHC - Clinic	C1810007 : Caledon - Caledon Clinic - Replacement	Infrastructure Planning	Theewaterskloof Municipality	01/06/2020	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	-	-	-	676	-	-
3	PHC - Community Day Centre	C1810016 : Delft - Symphony Way CDC - New	Handover	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	56 498	54 913	3 535	-	-	-	-	-
4	PHC - Community Day Centre	C1810017 : Cape Town - District Six CDC - New	Close out	City of Cape Town	11/01/2012	08/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	109 228	102 936	3 382	-	-	-	-	-
5	PHC - Community Health Centre	C1810021 : Elsie's River - Elsie's River CHC - Replacement	Package planning	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	126 000	-	3 839	10 866	35 000	-	-	-
6	PHC - Community Day Centre	C1810030 : George - Thembalethu CDC - Replacement	Handover	George Municipality	16/03/2015	14/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 326	64 400	250	-	-	-	-	-
7	PHC - Clinic	C1810032 : Gouda - Gouda Clinic - Replacement	Design Development	Cape Winelands District	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	425	2 042	10 917	336	-	-	-
8	PHC - Community Health Centre	C1810038 : Hanover Park - Hanover Park CHC - Replacement	Package planning	City of Cape Town	30/06/2016	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	126 000	3 082	3 000	16 500	42 700	-	-	-
9	PHC - Community Day Centre	C1810043 : Hout Bay - Hout Bay CDC - Replacement and Consolidation	Package planning	City of Cape Town	21/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	-	1 500	7 638	21 483	-	-	-
10	PHC - Clinic	C1810052 : Ladismith - Ladismith Clinic - Replacement	Package planning	Kannaland Municipality	16/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 500	351	1 279	4 406	11 827	-	-	-
11	PHC - Community Day Centre	C1810055 : Maitland - Maitland CDC - Replacement	Package planning	City of Cape Town	13/12/2017	30/09/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	67 000	-	1 557	4 121	1 087	-	-	-

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
12	PHC - Satellite Clinics	C1810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Works	Swartland Municipality	05/05/2015	01/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 854	1 732	4 000	537	-	
13	PHC - Satellite Clinics	C1810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Design documentation	Swartland Municipality	16/03/2017	01/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 917	724	3 000	1 900	-	
14	PHC - Community Day Centre	C1810061 : Mfuleni - Mfuleni CDC - Temporary	Close out	City of Cape Town	01/04/2014	14/08/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 300	30 351	754	-	-	
15	PHC - Community Day Centre	C1810062 : Philippi - Weltevreden CDC - New	Package planning	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	2 500	5 000	35 000	
16	PHC - Clinic	C1810068 : Mossel Bay - George Road Clinic - Replacement	Infrastructure Planning	Mossel Bay Municipality	01/05/2020	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	50	640	
17	PHC - Clinic	C1810069 : Napier - Napier Clinic - Replacement	Handover	Cape Agulhas Municipality	22/10/2012	04/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	24 415	23 022	235	-	-	
18	PHC - Community Day Centre	C1810074 : Paarl - Paarl CDC - New	Design Development	Drakenstein Municipality	28/02/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	66 000	1 684	2 929	8 793	23 568	
19	PHC - Clinic	C1810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 930	25 422	10	-	-	
20	PHC - Community Day Centre	C1810080 : Parow - Ravensmead CDC - Replacement	Design documentation	City of Cape Town	01/08/2015	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	62 600	3 360	5 000	30 000	15 000	
21	PHC - Clinic	C1810086 : Saldanha - Diazville Clinic - Replacement	Package planning	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 000	-	1 500	1 488	14 986	
22	PHC - Satellite Clinics	C1810088 : St-Helena Bay - Sancy Point Satellite Clinic - Replacement	Package planning	Saldanha Bay Municipality	05/05/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	1 000	2 000	2 000	



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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
23	PHC - Community Day Centre	C1810094 : Strand - Rusthof CDC - Replacement	Infrastructure Planning	City of Cape Town	01/08/2021	01/07/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	-	500	
24	PHC - Clinic	C1810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Design Development	Theewaterskloof Municipality	30/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 300	275	2 000	12 460	12 000	
25	PHC - Community Day Centre	C1810096 : Vredenburg - Vredenburg CDC - New	Package planning	Saldanha Bay Municipality	30/11/2017	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	500	4 058	10 000	
26	PHC - Clinic	C1810100 : Wolseley - Wolseley Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	28/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 274	22 318	1 900	55	-	
27	PHC - Clinic	C1810101 : Worcester - Avian Park Clinic - New	Design documentation	Breede Valley Municipality	01/07/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	29 900	1 975	7 458	16 100	4 000	
28	PHC - Community Day Centre	C1810112 : Masiphumelele - Masiphumelele CDC - New	Infrastructure Planning	City of Cape Town	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	-	-	250	1 000	
29	PHC - Community Health Centre	C1810129 : Kraaitfontein - Bloekombos CHC - New	Infrastructure Planning	City of Cape Town	01/03/2019	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	90 000	-	500	5 000	11 075	
30	Ambulance/EMS station	C1820002 : De Doorns - De Doorns Ambulance Station - Replacement	Design documentation	Breede Valley Municipality	01/09/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 660	1 263	12 000	5 460	-	
31	Ambulance/EMS station	C1820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Design Development	Theewaterskloof Municipality	26/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	560	166	-	300	
32	Hospital - District	C1830028 : Malmesbury - Swartland Hospital - Replacement	Infrastructure Planning	Swartland Municipality	01/04/2020	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600 000	-	-	250	8 000	
33	Hospital - District	C1830031 : Mitchells Plain - Mitchells Plain Hospital - New	Close out	City of Cape Town	01/04/2005	14/12/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	528 378	523 182	2 510	-	-	

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
34	Hospital - District	C1830127 : Bellville - Karl Bremer Hospital - Demolitions and parking	Package planning	City of Cape Town	19/12/2017	01/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	54	1 500	1 400	-	
35	Hospital - Psychiatric	C1840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design documentation	City of Cape Town	01/04/2010	01/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	435	1 643	5 000	12 000	
36	Hospital - Regional	C1840023 : Paarl - Paarl Hospital - Acute Psychiatric Unit	Close out	Drakenstein Municipality	01/04/2011	26/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 630	41 912	1	-	-	
37	Hospital - Regional	C1840025 : Belhar - Tygerberg Regional Hospital - New Ph1	Infrastructure Planning	City of Cape Town	01/04/2020	01/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 900 000	-	-	1 000	1 000	
38	Hospital - Regional	C1840049 : Somerset West - Helderberg Hospital - Replacement	Infrastructure Planning	City of Cape Town	01/10/2021	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300 000	-	-	-	50	
39	Hospital - Regional	C1840055 : Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Infrastructure Planning	City of Cape Town	03/12/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 201 598	-	6 000	16 000	28 000	
40	Mortuary	C1860003 : Beaufort West - Beaufort West FPL - Replacement	Close out	Beaufort West Municipality	01/04/2009	31/03/2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 461	11 535	1	-	-	
41	Mortuary	C1860007 : Knysna - Knysna FPL - Replacement	Works	Knysna Municipality	01/11/2014	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 000	3 413	4 999	16 000	2 000	
42	Mortuary	C1860012 : Observatory - Observatory FPL - Replacement	Works	City of Cape Town	01/04/2012	07/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	287 300	184 735	100 000	3 000	3 000	
43	Hospital - Central	HC1860002 : Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure Planning	City of Cape Town	01/04/2012	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 800 000	2 158	678	-	-	
44	Medical Depot	HC1860001 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	30/06/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 303	1 468	4 040	1 520	2 273	
<b>Subtotal: Health Facility Revitalisation Grant</b>											<b>1 133 823</b>	<b>187 209</b>	<b>191 769</b>	<b>298 501</b>	
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>											<b>1 133 823</b>	<b>187 209</b>	<b>191 769</b>	<b>298 501</b>	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>2. UPGRADES AND ADDITIONS</b>																	
Provincial Equitable Share																	
1	Hospital - Central		C1850075 : Parow - Tygerberg Hospital - 11kV network upgrade Ph3 to 7	Infrastructure Planning	City of Cape Town	01/07/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	77 500	-	1 000	10 000	15 000		
2	Hospital - Central		C1850079 : Parow - Tygerberg Hospital - Consolidated Security Control Centre	Infrastructure Planning	City of Cape Town	01/04/2019	31/03/2023	Equitable share	Health Facilities Management	Individual Project	55 000	-	2 000	8 000	15 000		
3	Hospital - Central		C1850085 : Parow - Tygerberg Hospital - Enabling work for ward decanting (prefab solution)	Infrastructure Planning	City of Cape Town	01/03/2019	01/03/2022	Equitable share	Health Facilities Management	Individual Project	90 000	-	20 000	30 000	25 000		
4	Hospital - Central		C1850087 : Parow - Tygerberg Hospital - New public transport terminus	Infrastructure Planning	City of Cape Town	01/12/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	21 500	-	-	500	3 500		
<b>Subtotal: Provincial Equitable Share</b>												<b>244 000</b>	<b>-</b>	<b>23 000</b>	<b>48 500</b>	<b>58 500</b>	
<b>Health Facility Revitalisation Grant</b>																	
5	PHC - Community Day Centre		C1810013 : De Doorns - De Doorns CDC - Upgrade and Additions	Package planning	Breedse Valley Municipality	09/04/2014	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	1 537	3 047	3 583	6 900		
6	PHC - Clinic		C1810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Works	Overstrand Municipality	31/07/2014	31/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 643	3 139	13 768	2 268	720		
7	PHC - Community Day Centre		C1810039 : Heideveld - Heideveld CDC - Temporary EC at Klipfontein Hub (Enabling work for GF Jooste Hospital)	Close out	City of Cape Town	01/10/2012	19/06/2014	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	39 875	39 874	150	-	-		
8	PHC - Community Day Centre		C1810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	26/04/2017	01/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	118	1 400	8 000	1 000		
9	PHC - Clinic		C1810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Works	Laingsburg Municipality	30/04/2014	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 700	1 895	18 500	3 000	-		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	PHC - Clinic				Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
10	PHC - Clinic	C1810077 : Pikeberg - Pikeberg Clinic - Upgrade and Additions(Alpha)	Infrastructure Planning	Bergvliet Municipality	01/07/2021	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	50		
11	PHC - Clinic	C1810084 : Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Infrastructure Planning	Swartland Municipality	01/12/2021	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	50		
12	PHC - Community Day Centre	C1810098 : Wellington - Wellington CDC - Pharmacy Additions and Alterations	Handover	Drakenstein Municipality	01/04/2013	19/04/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 813	4 366	252	-	-		
13	PHC - Community Day Centre	C1810102 : Worcester - Worcester CDC - Dental Suite Additions and Alterations	Handover	Breda Valley Municipality	01/04/2012	30/09/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 690	4 422	259	-	-		
14	PHC - Community Day Centre	C1810138 : Grabouw - Grabouw CDC - Upgrade and Additions Ph2	Infrastructure Planning	Theewaterskloof Municipality	01/04/2020	30/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	50	500		
15	PHC - Clinic	C1810162 : Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Package planning	Drakenstein Municipality	01/06/2016	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 050	123	1 189	809	-		
16	PHC - Community Health Centre	C1810251 : Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/02/2021	01/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	1		
17	PHC - Community Day Centre	C1810263 : Kraaifontein - Scottsdale CDC - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/02/2021	01/04/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	1		
18	Ambulance/EMS station	C1820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Works	Theewaterskloof Municipality	01/08/2014	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 300	815	5 500	800	-		
19	Ambulance/EMS station	C1820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Infrastructure Planning	Laingsburg Municipality	01/07/2019	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	500	1 000		
20	Ambulance/EMS station	C1820023 : Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Design documentation	Swellendam Municipality	31/03/2015	31/01/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	362	3 242	-	-		

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
21	Ambulance/EMS station	C1820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Works	Langeberg Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 175	373	1 900	1 16	-	-
22	Ambulance/EMS station	C1820033 : Darling -Darling Ambulance Station - Upgrade and Additions incl wash bay	Design Development	Swartland Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	81	1 177	72	-	-
23	Ambulance/EMS station	C1820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Design documentation	Prince Albert Municipality	01/06/2016	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	284	1 718	317	-	-
24	Ambulance/EMS station	C1820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Infrastructure Planning	Central Karoo District	01/07/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	1	500	1 000	1 000
25	Ambulance/EMS station	C1820045 : Bitterfontein - Bitterfontein Ambulance Station - Upgrade and Additions incl wash bay	Infrastructure Planning	Mazikama Municipality	01/12/2020	01/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	1 000	1 000
26	Hospital - District	C1830003 : Bellville - Karl Bremer Hospital - New Bulk Store	Close out	City of Cape Town	10/09/2013	23/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 098	18 361	1	-	-	-
27	Hospital - District	C1830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	61 000	4 933	5 000	6 000	15 000	15 000
28	Hospital - District	C1830021 : Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	01/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 000	4 988	6 000	32 984	19 988	19 988
29	Hospital - District	C1830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Infrastructure Planning	Langeberg Municipality	15/10/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	35 000	-	400	3 000	10 000	10 000
30	Hospital - District	C1830047 : Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Close out	Stellenbosch Municipality	30/11/2013	27/11/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 995	33 528	1	-	-	-
31	Hospital - District	C1830052 : Wynberg - Victoria Hospital - New EC	Works	City of Cape Town	01/04/2012	21/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	10 227	36 000	28 000	6 135	6 135

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2020/21 R'000
32	Hospital - District	C1830067 : Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Package planning	Mossel Bay Municipality	15/10/2018	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	42 000	-	1 109	1 613	20 600	
33	Hospital - District	C1830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Design Development	Witzenberg Municipality	01/06/2016	01/04/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 200	81	2 790	1 170	-	
34	Hospital - District	C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Design Development	Overstrand Municipality	01/06/2016	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 200	216	1 744	300	-	
35	Hospital - District	C1830131 : Atlantis - Westleur Hospital - Record Room extension	Infrastructure Planning	City of Cape Town	24/12/2018	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 700	-	750	1 000	3 000	
36	Hospital - District	C1830141 : Bellville - Karl Bremer Hospital - OPD upgrade and additions	Infrastructure Planning	City of Cape Town	01/05/2020	01/04/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	-	500	
37	Hospital - District	C1830142 : Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Infrastructure Planning	City of Cape Town	01/08/2019	01/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1	1 500	500	
38	Hospital - District	C1830143 : Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Infrastructure Planning	Across districts	01/12/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	-	-	-	100	
39	Hospital - District	C1830145 : Various Facilities 8.3 - Fencing	Infrastructure Planning	Across districts	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	-	3 000	-	-	
40	Hospital - Regional	C1840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Design Development	City of Cape Town	23/02/2015	01/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 000	2 606	3 000	5 000	5 000	
41	Hospital - Psychiatric	C1840019 : Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Design documentation	City of Cape Town	01/04/2010	30/09/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	243 000	7 326	-	-	5 000	

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
42	Other Specialised	CI860016 : Thomson - Orthotic and Prosthetic Centre - Upgrade	Design Development	City of Cape Town	17/12/2014	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	38 200	1 617	3 546	-	-	-
43	Nursing College	CI860024 : Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Handover	Breede Valley Municipality	01/04/2012	10/05/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 885	11 612	150	-	-	-
44	Nursing College	CI860025 : Worcester - WCCN Boland Campus - Training Facility at Keerom	Package planning	Breede Valley Municipality	01/04/2012	31/12/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	560	1 000	-	-	-
45	Other Specialised	CI860057 : Mitchells Plain - Lentegeur Laundry - Upgrade and Additions (Alpha)	Infrastructure Planning	City of Cape Town	01/07/2019	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	1	1 500	4 000	-
46	Hospital - District	HC1830004 : Wynberg - Victoria Hospital - Temporary EC	Works	City of Cape Town	27/02/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 954	11 907	1 000	-	-	-
47	Hospital - District	HC1830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building PH3 EC and Old Kitchen Block	Works	Swartland Municipality	26/04/2018	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	500	13 900	10 000	-	-
48	Hospital - Regional	HC1840001 : Various Facilities - Fencing	Infrastructure Planning	Across districts	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	3 000	-	3 000	-	-	-
49	Hospital - Central	HC1850004 : Observatory - Grootte Schuur Hospital - Greywater recycling	Works	City of Cape Town	02/02/2018	16/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 400	7 000	4 400	-	-	-
Subtotal: Health Facility Revitalisation Grant											1 093 328	172 871	138 897	112 082	102 025
<b>TOTAL: UPGRADES AND ADDITIONS</b>											<b>1 337 328</b>	<b>172 871</b>	<b>161 897</b>	<b>160 582</b>	<b>160 525</b>

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
Provincial Equitable Share																	
1	Hospital - Regional	C1840081 : Various Facilities 8.4 - Enabling works for Tygerberg Hospital decanting wards	Infrastructure Planning	Across districts		01/04/2019	01/03/2021	Equitable share	Health Facilities Management	Packaged program	6 000	-	5 000	1 000	-		
2	Hospital - Central	C1850047 : Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Works	City of Cape Town		01/10/2016	13/12/2019	Equitable share	Health Facilities Management	Individual Project	11 000	61	7 000	500	-		
3	Hospital - Central	C1850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Design documentation	City of Cape Town		02/05/2017	01/03/2022	Equitable share	Health Facilities Management	Individual Project	33 000	163	11 000	9 000	6 600		
4	Hospital - Central	C1850052 : Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Works	City of Cape Town		01/10/2016	31/03/2021	Equitable share	Health Facilities Management	Individual Project	23 000	378	11 000	4 000	-		
5	Hospital - Central	C1850074 : Parow - Tygerberg Hospital - Hot water system upgrade	Infrastructure Planning	City of Cape Town		01/03/2019	31/03/2022	Equitable share	Health Facilities Management	Individual Project	30 000	-	1 000	5 500	7 000		
6	Hospital - Central	C1850078 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha)	Infrastructure Planning	City of Cape Town		01/04/2019	01/10/2028	Equitable share	Health Facilities Management	Individual Project	1 018 000	-	1 500	5 000	10 000		
7	Hospital - Central	C1850081 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings)	Infrastructure Planning	City of Cape Town		01/03/2019	01/03/2023	Equitable share	Health Facilities Management	Individual Project	25 500	-	2 000	9 000	14 000		
8	Hospital - Central	C1850082 : Parow - Tygerberg Hospital - External and Internal Logistics	Infrastructure Planning	City of Cape Town		01/04/2019	01/03/2024	Equitable share	Health Facilities Management	Individual Project	31 000	-	1 000	5 000	8 000		
9	Hospital - Central	C1850083 : Parow - Tygerberg Hospital - Fire Safety	Infrastructure Planning	City of Cape Town		01/06/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	55 000	-	500	6 500	11 000		
10	Hospital - Central	C1850084 : Parow - Tygerberg Hospital - Pneumatic tube rehabilitation	Infrastructure Planning	City of Cape Town		01/10/2020	01/10/2024	Equitable share	Health Facilities Management	Individual Project	9 000	-	-	-	500		
11	Hospital - Central	C1850088 : Parow - Tygerberg Hospital - Perimeter security upgrade	Infrastructure Planning	City of Cape Town		01/11/2019	01/12/2024	Equitable share	Health Facilities Management	Individual Project	51 500	-	-	850	1 000		
<b>Subtotal: Provincial Equitable Share</b>											<b>592</b>	<b>40 000</b>	<b>46 350</b>	<b>58 100</b>			



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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2					2019/20	R'000	2020/21	2021/22
<b>Health Facility Revitalisation Grant</b>															
1	PHC - Clinic	C1810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	01/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	176	3 000	4 000	3 000	4 000	100
2	PHC - Community Day Centre	C1810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Design documentation	City of Cape Town	01/06/2016	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	200	2 347	751	2 347	751	500
3	PHC - Community Day Centre	C1810248 : Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Infrastructure Planning	City of Cape Town	21/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	-	100	1 000	100	1 000	3 000
4	Hospital - District	C1830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Package planning	Beaufort West Municipality	15/10/2018	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	-	1 000	1 000	1 000	1 000	6 000
5	Hospital - District	C1830034 : Montagu - Montagu Hospital - Rehabilitation	Infrastructure Planning	Langeberg Municipality	01/03/2019	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	-	1	500	500	500	3 000
6	Hospital - District	C1830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	City of Cape Town	01/04/2013	21/01/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 785	35 000	2 748	35 000	2 748	-
7	Hospital - District	C1830073 : Various Pharmacies Upgrade 8.3	Package planning	Across districts	30/06/2015	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	151	3 000	3 000	3 000	3 000	50
8	Hospital - District	C1830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Handover	Saldanha Bay Municipality	31/03/2015	15/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	161 648	10 000	-	10 000	-	-
9	Hospital - District	C1830116 : Piketberg - Radie Kotze Hospital - Hospital layout improvement	Design Development	Bergvliet Municipality	01/06/2016	01/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	283	4 232	1 319	4 232	1 319	-
10	Hospital - District	C1830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01/06/2016	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20	500	1 500	500	1 500	20
11	Hospital - District	C1830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Package planning	Cape Agulhas Municipality	30/04/2016	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	692	5 500	1 000	5 500	1 000	-

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
12	Hospital - District	C1830119 : Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	City of Cape Town	19/12/2017	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	50 000	1 737	2 000	15 000	15 000	
13	Hospital - District	C1830120 : Ceres - Ceres Hospital Hospital and Nurses Home Repairs and Renovation	Package planning	Witzenberg Municipality	28/02/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	5 000	10 000	
14	Hospital - District	C1830121 : Somerset West - Helderberg Hospital - Repairs and Renovation	Package planning	City of Cape Town	30/11/2017	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	1 000	2 000	4 000	
15	Hospital - District	C1830122 : Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Package planning	Stellenbosch Municipality	05/10/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 000	622	1 000	2 000	11 000	
16	Hospital - District	C1830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Design Development	Theewaterskloof Municipality	03/07/2017	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 700	673	4 300	2 000	-	
17	Hospital - District	C1830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Infrastructure Planning	City of Cape Town	24/12/2018	01/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 000	-	1 000	1 000	9 428	
18	Hospital - District	C1830125 : Malmesbury - Swarthland Hospital - Prefabricated Wards	Handover	Swartland Municipality	15/07/2017	30/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 669	21 850	7 000	50	-	
19	Hospital - District	C1830144 : Mitchells Plain - Mitchells Plain Hospital - Fire doors	Infrastructure Planning	City of Cape Town	01/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	2 000	-	-	
20	Hospital - Regional	C1840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	City of Cape Town	22/05/2015	01/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 000	3 189	7 000	20 000	3 000	
21	Hospital - Psychiatric	C1840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Close out	City of Cape Town	01/04/2010	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	68 264	65 127	1 941	-	-	
22	Hospital - Regional	C1840053 : Worcester - Worcester Hospital - Fire Compliance	Design Development	Breeds Valley Municipality	01/04/2015	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	1 098	6 000	2 000	-	

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
23	Hospital - Regional	C1840061 : Worcester - Worcester Hospital - Relocation of MOU	Package planning	Breedee Valley Municipality	30/01/2018	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	135	500	3 000	1 500	
24	Hospital - Regional	C1840066 : Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Infrastructure Planning	City of Cape Town	01/10/2019	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	-	500	5 000	
25	Hospital - Psychiatric	C1840067 : Matieland - Alexandra Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	18/03/2018	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	691	4 000	9 656	
26	Hospital - Regional	C1840068 : Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Infrastructure Planning	City of Cape Town	01/11/2020	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 000	-	-	100	4 178	
27	Hospital - Psychiatric	C1840070 : Matieland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	Package planning	City of Cape Town	01/03/2018	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	2 845	2 070	-	
28	Hospital - Regional	C1840083 : George - George Hospital - Wards R, R and R (Alpha)	Infrastructure Planning	George Municipality	01/06/2019	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 001	-	1	500	2 000	
29	Hospital - Central	C1850005 : Observatory - Groote Schuur Hospital - EC Upgrade and Additions	Design Development	City of Cape Town	03/07/2010	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	7 221	5 000	10 000	11 130	
30	Hospital - Central	C1850054 : Observatory - Groote Schuur Hospital - BMS Upgrade	Works	City of Cape Town	01/06/2016	18/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	21 000	4 601	6 000	5 889	3 000	
31	Hospital - Central	C1850055 : Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Design Development	City of Cape Town	25/07/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	55 000	4 172	10 000	30 000	15 000	

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
32	Hospital - Central	C1850066 : Observatory - Groote Schaar Hospital - R & R to OPD	Infrastructure Planning	City of Cape Town	01/12/2019	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 000	-	-	1 000	3 043	
33	Mortuary	C1860021 : Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Infrastructure Planning	Saldanha Bay Municipality	01/12/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 249	-	-	-	100	
34	Nursing College	C1860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Handover	Breedevlei Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	34 000	29 005	350	-	-	
35	Other Specialised	C1860050 : Nelspoort - Nelspoort Hospital - Electrical cable replacement	Close out	Beaufort West Municipality	30/04/2017	30/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	3 308	200	-	-	
36	Other Specialised	C1860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Design documentation	Beaufort West Municipality	15/08/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 200	2 035	5 000	9 500	500	
37	Hospital - District	HC1830006 : Malmesbury - Swartland Hospital - Rehabilitation of fire-damaged hospital PH2	Works	Swartland Municipality	17/08/2017	31/10/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	33 000	25 300	11 000	-	-	
38	Hospital - District	HC1830007 : Mitchell's Plain - Mitchell's Plain Hospital - Rehabilitation of Fire-damaged EC	Works	City of Cape Town	24/05/2018	30/06/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 500	5 164	5 600	-	-	
Subtotal: Health Facility Revitalisation Grant										1 035 757	350 192	146 108	132 427	120 205	
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>										<b>2 328 757</b>	<b>350 784</b>	<b>186 108</b>	<b>178 777</b>	<b>178 305</b>	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF		
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000	2021/22
<b>4. MAINTENANCE AND REPAIRS</b>																	
<b>Provincial Equitable Share</b>																	
1	Building Maintenance	HMD810001 : Maint - Day-to-day - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	13 966	17 450	18 015	19 463			
2	Building Maintenance	HMD820001 : Maint - Day-to-day - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 309	635	685	708			
3	Building Maintenance	HMD830001 : Maint - Day-to-day - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	31 720	12 395	13 365	13 825			
4	Building Maintenance	HMD840001 : Maint - Day-to-day - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	18 672	8 659	9 336	9 658			
5	Building Maintenance	HMD850001 : Maint - Day-to-day - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 547	1 090	1 175	1 216			
6	Building Maintenance	HMD860001 : Maint - Day-to-day - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 265	5 216	5 624	5 818			
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 380	1 403	1 863	1 967			
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	70	21	28	29			
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 112	3 157	4 196	4 430			
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	813	1 496	1 986	2 098			
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 359	2 361	3 135	3 311			

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2020/21 R'000
12	Building Maintenance	HME60001 : Maint - Emergency - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	17 000	-	2 000	2 000	2 000	
13	Building Maintenance	HME60001 : Maint - Emergency - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	543	597	792	837	
14	Building Maintenance	HMP810001 : Maint - Prof Day-to- day - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	16 715	500	-	-	
15	Building Maintenance	HMP80001 : Maint - Prof Day-to- day - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	32 249	40 464	23 773	14 743	
16	Building Maintenance	HMP840001 : Maint - Prof Day-to- day - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	7 628	500	-	-	
17	Building Maintenance	HMP850001 : Maint - Day-to-day - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	11 294	33 000	24 500	18 000	
18	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 646	5 262	5 553	5 864	
19	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	876	3 355	2 541	2 682	
20	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	13 527	13 779	13 266	14 010	
21	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 687	13 635	13 242	13 984	
22	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	16 479	3 629	5 830	6 156	

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note: 1	Date: Finish Note: 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
23	Building Maintenance	HMR860001 : Maint - Routine - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	22 000	-	4 000	4 000	2 000	
24	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 403	3 141	3 314	3 500	
25	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	112	626	2 934	10 611	
26	Building Maintenance	MS820001 : Maint - Scheduled - 8.2 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	5 250	2 000	
27	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	200	4 816	6 850	
28	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities - PES Maint	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 366	309	-	-	
29	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	200	11 000	13 000	
30	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	10 749	1 472	3 801	-	
31	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities - PES MAINT	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	32 977	23 219	22 574	27 826	
32	Building Maintenance	MS860001 : Maint - Scheduled - Tygerberg Hospital - PES TBH	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	48 000	76 025	64 226	
33	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities - PES	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	-	500	4 937	
<b>Subtotal: Provincial Equitable Share</b>										<b>39 000</b>	<b>259 464</b>	<b>251 771</b>	<b>285 919</b>	<b>275 749</b>	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>Health Facility Revitalisation Grant</b>																	
34	Building Maintenance		M5810001 : Maint - Scheduled - 8.1 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	380 901	62 106	25 370	17 376		
35	Building Maintenance		M5820001 : Maint - Scheduled - 8.2 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	33 847	6 749	663	500		
36	Building Maintenance		M5830001 : Maint - Scheduled - 8.3 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	313 466	32 357	14 190	13 602		
37	Building Maintenance		M5840001 : Maint - Scheduled - 8.4 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	348 035	47 537	9 075	15 050		
38	Building Maintenance		M5850001 : Maint - Scheduled - 8.5 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	483 262	8 724	111	-		
39	Building Maintenance		M5860001 : Maint - Scheduled - 8.6 Various Facilities - HFRG	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	61 958	2 527	4 090	4 972		
Subtotal: Health Facility Revitalisation Grant												-	1 621 469	160 000	53 499	51 500	
<b>TOTAL: MAINTENANCE AND REPAIRS</b>												<b>39 000</b>	<b>1 880 933</b>	<b>411 771</b>	<b>339 418</b>	<b>327 249</b>	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
None																	
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>												<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>														
Provincial equitable share														
1	Hospital - Central	CI850042 : Observatory - Groote Schuur Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project	40 000	20 000	10 000	5 000	5 000
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>										<b>40 000</b>	<b>20 000</b>	<b>10 000</b>	<b>5 000</b>	<b>5 000</b>
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>										<b>40 000</b>	<b>20 000</b>	<b>10 000</b>	<b>5 000</b>	<b>5 000</b>
<b>7. NON INFRASTRUCTURE</b>														
Provincial Equitable Share														
1	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	414	241	258	275
2	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 032	458	490	524
3	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 092	2 331	2 496	2 670
4	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	5 731	5 367	5 659	6 056
5	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 178	1 540	1 648	1 763
6	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	3 685	2 363	2 525	2 703
7	Capacitation, project and SCM support	CO860049 : Michels Plain - Metro East District Maintenance Hub - Infrastructure Support	N/A	City of Cape Town	01/04/2017	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 608	1 806	1 943
8	Other Specialised	HC860002 : Transfer to CEI for ICT	N/A	Across districts	01/04/2016	31/03/2022	Equitable share	Health Facilities Management	Individual Project	13 500	-	4 000	4 000	4 000
<b>Subtotal: Provincial Equitable Share</b>										<b>13 500</b>	<b>22 132</b>	<b>17 908</b>	<b>18 882</b>	<b>19 934</b>

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2020/21 R'000	2021/22 R'000
<b>Health Facility Revitalisation Grant</b>																	
9	Health Technology		CH810013 : De Doorns - De Doorns CDC - HT - Upgrade and Additions	N/A	Breedevlei Municipality	01/04/2021	30/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	-	-	50
10	Health Technology		CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	1 000	1 500	-	-	-
11	Health Technology		CH810032 : Gouda - Gouda Clinic HT - Replacement	N/A	Drakenstein Municipality	01/04/2019	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 050	-	50	2 000	-	-	-
12	Health Technology		CH810048 : Bothasig - Bothasig CDC - HT - Upgrade and Additions	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	999	-	2 000	2 000	-	2 000
13	Health Technology		CH810052 : Ladismith - Ladismith Clinic - HT - Replacement	N/A	Kannaland Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	1 500	-	-	-
14	Health Technology		CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	1 000	1 000	-	-	-
15	Health Technology		CH810056 : Malmesbury - Abbotdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 373	380	1 000	373	-	-	-
16	Health Technology		CH810057 : Malmesbury - Chatsworth Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	200	600	-	-	-
17	Health Technology		CH810068 : Mossel Bay - George Road Clinic - HT - Replacement	N/A	Mossel Bay Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	-	-	50
18	Health Technology		CH810074 : Paarl - Paarl CDC - HT - New	N/A	Drakenstein Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 000	-	-	-	-	-	2 000
19	Health Technology		CH810077 : Piketberg - Piketberg Clinic - HT - Upgrade and Additions (Alpha)	N/A	Bergvliet Municipality	31/03/2021	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	-	-	500

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

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
20	Health Technology	CH810080 : Paow - Ravensmead CDC - HT - Replacement	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	500	3 000	
21	Health Technology	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	50	500	300	
22	Health Technology	CH810095 : Villiersdorp - Villiersdorp Clinic - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	2 000	-	
23	Health Technology	CH810096 : Vredenburg - Vredenburg CDC - HT - New	N/A	Saldanha Bay Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	-	3 000	
24	Health Technology	CH810097 : Vredendal - Vredendal North Clinic - HT - Upgrade and Additions (Alpha)	N/A	Mazikama Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	1 500	500	100	
25	Health Technology	CH810101 : Worcester - Avian Park Clinic - HT - New	N/A	Breede Valley Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	-	1 000	
26	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	N/A	Draakenstein Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	700	350	-	
27	Health Technology	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	N/A	Breede Valley Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	800	400	-	
28	Health Technology	CH810189 : Oudtshoorn - Bongolethu Clinic - HT - NHI upgrade	N/A	Oudtshoorn Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	1 000	-	-	
29	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	208	800	-	-	
30	Health Technology	CH810191 : George - Pacalisdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 350	208	1 000	-	-	

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

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
31	Health Technology	CH810197 : Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	N/A	Mazikama Municipality	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 300	1 153	200	-	-	
32	Health Technology	CH810207 : Beaufort West - Kwamandlankosi Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Beaufort West Municipality	10/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	600	-	-	
33	Health Technology	CH810208 : Bellville - Reed Street CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	1 297	700	800	-	
34	Health Technology	CH810209 : Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Cape Agulhas Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	500	500	-	
35	Health Technology	CH810210 : Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 100	-	100	1 000	1 000	
36	Health Technology	CH810211 : Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	800	400	-	
37	Health Technology	CH810212 : Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 758	-	1 558	200	-	
38	Health Technology	CH810213 : Goodwood - Goodwood CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	800	-	-	
39	Health Technology	CH810215 : Lamberts Bay - Lamberts Bay Clinic - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 562	-	2 000	2 562	-	
40	Health Technology	CH810217 : Moorsburg - Moorsburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 261	-	1 000	2 261	-	
41	Health Technology	CH810218 : Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	N/A	Drakenstein Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 640	-	-	1 000	640	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
42	Health Technology	CH810219 : Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Saldanha Bay Municipality	01/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	900	424	300	10	-	
43	Health Technology	CH810223 : St Helena Bay - Laingville Clinic - HT - General upgrade, extension and maintenance	N/A	Saldanha Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 748	607	1 500	300	-	
44	Health Technology	CH810224 : Stellenbosch - Cloelesville CDC - HT - General maintenance (Alpha)	N/A	Stellenbosch Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 176	-	1 000	1 000	1 176	
45	Health Technology	CH810225 : Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 400	-	400	1 000	-	
46	Health Technology	CH810226 : Wynberg - Lady Michaelis CDC - HT - General maintenance incl fire compliance	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	100	3 900	-	
47	Health Technology	CH810227 : Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	400	-	-	
48	Health Technology	CH810228 : Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	955	681	677	10	-	
49	Health Technology	CH810229 : Swellendam - Ralton Clinic - HT - General maintenance (Alpha)	N/A	Swellendam Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 370	-	1 000	370	-	
50	Health Technology	CH810230 : Strand - Gustrouw CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	500	
51	Health Technology	CH810231 : Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 200	-	-	900	300	
52	Health Technology	CH810235 : Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
53	Health Technology	CH810236 : Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	500	500	-	
54	Health Technology	CH810237 : Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500	
55	Health Technology	CH810238 : Kraaifontein - Kraaifontein CHC - HT - Pharmacy compliance and roof over outside waiting area	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
56	Health Technology	CH810239 : Mitchells Plain - Mitchells Plain CHC - HT - Records upgrade	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
57	Health Technology	CH810241 : Retreat - Retreat CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	-	500	2 000	
58	Health Technology	CH810242 : Scottsdene - Scottsdene CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	04/01/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	-	500	
59	Health Technology	CH810243 : Worcester - Worcester CDC - HT - Upgrade of MOU area	N/A	Breede Valley Municipality	01/05/2021	01/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	500	
60	Health Technology	CH810248 : Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
61	Health Technology	CH810249 : Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service	N/A	Saldanha Bay Municipality	04/01/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 500	-	-	2 000	2 000	
62	Health Technology	CH810252 : Albertinia - Albertinia Clinic - HT - NHI upgrade	N/A	Langeberg Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
63	Health Technology	CH810253 : Callizdorp - Callizdorp Clinic - HT - NHI upgrade	N/A	Kannaland Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
64	Health Technology	CH810254 : Ceres - Bella Vista Clinic - HT - General maintenance Alpha	N/A	Witzenberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	800	-	800	-	-	
65	Health Technology	CH810255 : Knysna - Keurhoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
66	Health Technology	CH810256 : Knysna - Khayelethu Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
67	Health Technology	CH810257 : Knysna - Knysna Town Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
68	Health Technology	CH810258 : Knysna - Kranshoek Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
69	Health Technology	CH810259 : Zoar - Amalienstein Clinic - HT - NHI upgrade	N/A	Kannaland Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
70	Health Technology	CH810260 : Nyanga - Nyanga CDC - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	50	1 000	
71	Health Technology	CH810261 : Plettenberg Bay - New Horizon Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
72	Health Technology	CH810262 : Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	
73	Health Technology	CH810264 : Saldanha - Saldanha Clinic - HT - Upgrade and Additions (Alpha)	N/A	Saldanha Bay Municipality	01/01/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	
74	Health Technology	CH810265 : Sedgfield - Sedgfield Clinic - HT - NHI upgrade	N/A	Knysna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
75	Health Technology	CH810267 : Haarlem - Haarlem Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	-
76	Health Technology	CH810268 : George - Touwsantien Clinic - HT - NHI upgrade	N/A	George Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	-
77	Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	722	-	222	500	-	-
78	Health Technology	CH820023 : Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	N/A	Swellendam Municipality	31/03/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	-
79	Health Technology	CH820027 : Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	-	300
80	Health Technology	CH820032 : Bonnievale - Bonnievale Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Cape Winelands District	01/04/2020	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	300	-	-
81	Health Technology	CH820033 : Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	200	-	100	100	-	-
82	Health Technology	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Prince Albert Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	350	-	50	300	-	-
83	Health Technology	CH820043 : Sedgfield - Sedgfield Ambulance Station - HT - Wash bay and general maintenance	N/A	Krystna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	-
84	Health Technology	CH820046 : Lingsburg - Lingsburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Lingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	300	-	-	-
85	Health Technology	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Central Karoo District	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	-	100



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

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
86	Health Technology	CH820048 : Pinelands - Pinelands Ambulance Station - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	300	300	-	
87	Health Technology	CH830021 : Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	-	-	100	
88	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000	
89	Health Technology	CH830044 : Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	N/A	Langeberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000	
90	Health Technology	CH830045 : Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 000	852	9 000	50	-	
91	Health Technology	CH830052 : Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	9 500	2 177	7 000	2 429	100	
92	Health Technology	CH830059 : Eerste River - Eerste River Hospital - HT - Upgrade (Alpha)	N/A	City of Cape Town	01/04/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	-	2 000	
93	Health Technology	CH830067 : Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	N/A	Mossel Bay Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	6 000	-	-	-	500	
94	Health Technology	CH830069 : Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01/04/2012	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	45 000	13 385	2 000	2 000	-	
95	Health Technology	CH830093 : Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	450	1 000	2 000	-	
96	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	250	250	-	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
97	Health Technology	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	350	-	-	
98	Health Technology	CH830116 : Pletberg - Radie Kozze Hospital - HT - Hospital layout improvement	N/A	Bergvliet Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	1 000	2 000	-	
99	Health Technology	CH830117 : Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	N/A	Swellendam Municipality	01/04/2019	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	750	-	500	250	-	
100	Health Technology	CH830118 : Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	N/A	Cape Agulhas Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	930	-	200	730	-	
101	Health Technology	CH830119 : Bellville - Kari Bremer Hospital - HT - Hospital Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	-	-	2 000	
102	Health Technology	CH830120 : Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	N/A	Witzenberg Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	-	1 000	
103	Health Technology	CH830121 : Somerset West - Helderberg Hospital - HT - Repairs and Renovation	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	-	50	
104	Health Technology	CH830122 : Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	N/A	Stellenbosch Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	1 000	
105	Health Technology	CH830123 : Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	100	900	-	
106	Health Technology	CH830125 : Malmesbury - Swartland Hospital - HT - Prefabricated Wards	N/A	Swartland Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	12 000	6 617	100	100	-	
107	Health Technology	CH830131 : Atlantis - Wesfleur Hospital - HT - Record Room extension	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	-	-	150	

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
108	Health Technology	CH830133 : Belleville - Kari Bremer Hospital - HT - Nurses Home repairs and renovation	N/A	City of Cape Town	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	1 673	1 000	2 000	50	
109	Health Technology	CH830134 : Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	N/A	Mossel Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	1 352	2 000	2 000	-	
110	Health Technology	CH830135 : Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	N/A	Theewaterskloof Municipality	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	3 175	100	2 000	1 000	
111	Health Technology	CH830136 : Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	N/A	Maizikama Municipality	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	500	500	
112	Health Technology	CH830137 : Porterville - LAPA Munnik Hospital - HT - General maintenance (Alpha)	N/A	Bergvliet Municipality	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	500	
113	Health Technology	CH830139 : Robertson - Robertson Hospital - HT - General maintenance (Alpha)	N/A	Langeberg Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	-	500	500	
114	Health Technology	CH830140 : Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	N/A	Hessequa Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	500	500	
115	Health Technology	CH830146 : Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	N/A	Cederberg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	500	-	500	-	-	
116	Health Technology	CH830147 : Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	500	
117	Health Technology	CH830149 : Various Facilities 8.3 - HT replacement of Specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 250	-	3 750	3 750	3 750	
118	Health Technology	CH840061 : Worcester - Worcester Hospital - HT - Relocation of MOU	N/A	Breedevlei Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	-	-	3 000	10	

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

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
119	Health Technology	CH840067 : Matiland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	-	-	500
120	Health Technology	CH840075 : Retreat - DP Marais Hospital - HT - General upgrade and maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 000	-	-	-	-	500
121	Health Technology	CH840078 : Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	-	500
122	Health Technology	CH840079 : Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	1 000	-
123	Health Technology	CH840081 : Various Facilities 8.4 - HT - Enabling works for Tygerberg Hospital decanting wards	N/A	City of Cape Town	01/04/2019	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	1 000	1 000	1 000	500
124	Health Technology	CH840082 : Mitchells Plain - Lentegeur Hospital - HT - Ward maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 000	-	-	-	-	500
125	Health Technology	CH840084 : Various Facilities 8.4 - HT replacement of Specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 750	-	11 250	6 250	6 250	6 250
126	Health Technology	CH850005 : Observatory - Groote Schaar Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	40 000	-	-	-	-	2 000
127	Health Technology	CH850050 : Parow - Tygerberg Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2015	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300 000	42 047	3 000	1 000	1 000	-
128	Health Technology	CH850057 : Observatory - Groote Schaar Hospital - HT - Refurbishment	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 981	35 504	3 000	-	-	-
129	Health Technology	CH850069 : Parow - Tygerberg Hospital - HT - Maintenance and Remedial Works to Theatres Ph1	N/A	City of Cape Town	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 800	3 800	500	-	-	-
130	Health Technology	CH850089 : Parow - Tygerberg Hospital - Wards maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	10 000	-	2 000	2 000	2 000	2 000

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
131	Health Technology	CH860007 : Knysna - Knysna FPL HT - Replacement	N/A	Knysna Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 600	-	-	1 000	600	
132	Health Technology	CH860012 : Observatory - Observatory FPL - HT - Replacement	N/A	City of Cape Town	30/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	72 990	11 000	44 328	16 148	1 345	
133	Health Technology	CH860016 : Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	N/A	City of Cape Town	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 000	-	-	1 000	100	
134	Health Technology	CH860021 : Vredenburg - Vredenburg FPL - HT - Rehabilitation (Alpha)	N/A	Saldanha Bay Municipality	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 500	-	1 000	400	100	
135	Health Technology	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	N/A	Beaufort West Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 000	-	-	1 000	500	
136	Health Technology	CH860055 : Mossel Bay - Rural District Services - HT - Office furniture	N/A	Mossel Bay Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	400	-	100	-	-	
137	Health Technology	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	300	-	100	-	-	
138	Organisational development	CO810021 : Elsie's River - Elsie's River CHC - OD - Replacement	N/A	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	130	
139	Organisational development	CO810022 & CO810022 : Gansbaai - Gansbaai Clinic - OD and QA - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	100	-	-	
140	Organisational development	CO810032 & CO810032 : Gouda - Gouda Clinic - OD and QA - Replacement	N/A	Drakenstein Municipality	30/03/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	70	-	-	
141	Organisational development	CO810038 & CO810038 : Hanover Park - Hanover Park CHC - OD and QA - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	130	

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

No.	Type of infrastructure Regional/District/Central Hospital, Clinic, Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
142	Organisational development	CO810043 & CO810043 : Hout Bay - Hout Bay CDC - OD and QA - Replacement and Consolidation	N/A	City of Cape Town	29/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	-	130
143	Organisational development	CO810052 & CO810052 : Ladismith - Ladismith Clinic - OD and QA - Replacement	N/A	Kannaland Municipality	30/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	-	70	-	-
144	Organisational development	CO810053 & CO810053 : Laingsburg - Laingsburg Clinic - OD and QA - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	100	-	-	-
145	Organisational development	CO810062 & CO810062 : Philipp - Weltevreden CDC - OD and QA - New	N/A	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	-	-	130
146	Organisational development	CO810074 & CO810074 : Paarl - Paarl CDC - OD and QA - New	N/A	Drakenstein Municipality	28/02/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	-	130
147	Organisational development	CO810080 & CO810080 : Parow - Ravensmead CDC - OD and QA - Replacement	N/A	City of Cape Town	01/09/2015	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	-	130
148	Capacitation, project and SCM support	CO830072 - Michells Plain - Michells Plain Hospital - SCM Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	7 225	4 644	4 960	-	5 311
149	Capacitation, project and SCM support	CO830078 - Vredenburg - Vredenburg Hospital - SCM Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 327	758	812	-	867
150	Capacitation, project and SCM support	CO830082 - Vredenburg - Vredenburg Hospital - Project Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 259	725	776	-	830
151	Capacitation, project and SCM support	CO830089 - Mossel Bay - Eden District - SCM Support	N/A	Mossel Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	900	502	537	-	574
152	Organisational development	CO830125 & CO830125 : Malmesbury - Swartland Hospital - OD and QA - Prefabricated Wards	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	350	-	300	100	-	-

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
153	Capacity, project and SCM support	CO840043 : Observatory - Valkenberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 779	1 006	1 078	1 152	
154	Capacity, project and SCM support	CO840051 : Observatory - Valkenberg Hospital - Commissioning Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	1 912	1 172	1 254	1 340	
155	Capacity, project and SCM support	CO850029 : Parow - Tygerberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	4 959	3 092	3 298	3 511	
156	Organisational development	CO860012 & CO860012 : Observatory - Observatory FPL - OD and QA - Replacement	N/A	City of Cape Town	01/06/2017	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	350	-	-	
157	Capacity, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacity	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	13 555	8 172	8 692	9 235	
158	Capacity, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacity	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	160	1 287	1 363	1 444	
159	Capacity, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacity	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	8 586	4 835	5 148	5 480	
160	Capacity, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacity	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	6 737	4 060	4 702	5 418	
161	Capacity, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacity	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	18 743	14 375	15 298	16 279	
162	Capacity, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacity	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	13 698	8 329	8 865	9 426	
163	Organisational development	CO830052 : Wynberg - Victoria Hospital - QA - New EC	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	200	100	-	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Regional/District/Central Hospital, Clinic, Community Health Centre, Pharmaceutical Depots, Mortuary, etc.	Health Technology				Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
164	Health Technology	HCH830001 : Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	N/A	Swartland Municipality	01/08/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 260	8 923	2 000	2 000	500		
165	Health Technology	HCH860001 : Parow - Cape Medical Depot - HT - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	55 000	-	-	-	200		
<b>Subtotal: Health Facility Revitalisation Grant</b>												<b>892 576</b>	<b>217 752</b>	<b>180 412</b>	<b>116 968</b>	
<b>TOTAL: NON INFRASTRUCTURE</b>												<b>906 076</b>	<b>239 884</b>	<b>198 320</b>	<b>169 138</b>	<b>136 902</b>
<b>TOTAL INFRASTRUCTURE</b>												<b>21 812 606</b>	<b>3 798 295</b>	<b>1 155 305</b>	<b>1 044 684</b>	<b>1 107 482</b>

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

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

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

For non-infrastructure and maintenance related projects the Total Expenditure until 31 March 2018 amount is only related to the 2017/18 revised estimate.

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

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



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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description					Date: Start Nov 1	Date: Finish Nov 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>1. NEW AND REPLACEMENT ASSETS</b>																	
	None																
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>																	
<b>2. UPGRADES AND ADDITIONS</b>																	
	None																
<b>TOTAL: UPGRADES AND ADDITIONS</b>																	
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
	None																
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
<b>4. MAINTENANCE AND REPAIRS</b>																	
	None																
<b>TOTAL: MAINTENANCE AND REPAIRS</b>																	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
<b>Early Childhood Development Grant</b>																	
1	ECD Centre	De Kleine Gansies	Procurement planning	Overstrand Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	52	-	50	-	-	-	-	-
2	ECD Centre	Flukse Voetjies Day Care	Procurement planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	-	-
3	ECD Centre	Lucky Point Creche	Procurement planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	-	-
4	ECD Centre	Graceland Pre-School	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	-	-
5	ECD Centre	Simmi Creche	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	138	-	138	-	-	-	-	-

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Package program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Nov 1				Date: Finish Nov 2	2019/20 R'000						2020/21 R'000	2021/22 R'000		
6		ECD Centre	Thanda Abantu Nursery School	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	123	-	123	-	-	-
7	ECD Centre	Zenzele Creche	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	65	-	60	-	-	-	
8	ECD Centre	Litha Lethu Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	134	-	134	-	-	-	
9	ECD Centre	Inam Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	55	-	55	-	-	-	
10	ECD Centre	Khanyisa Educare Centre	Procurement planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-	-	
11	ECD Centre	Little Flowers Educare	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
12	ECD Centre	Little Stars Educare	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	94	-	89	-	-	-	
13	ECD Centre	Masikhanye Educare Centre	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	70	-	65	-	-	-	
14	ECD Centre	New Rest Enrichment Centre	Procurement planning	Drakenstein Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
15	ECD Centre	ACVV Xolani Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	156	-	150	-	-	-	
16	ECD Centre	Badisa Sandhills Community Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
17	ECD Centre	Byekorf Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	
18	ECD Centre	Gratitude Catholic Pre-Primary School	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	150	-	150	-	-	-	
19	ECD Centre	Khanyisa Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	170	-	-	-	
20	ECD Centre	Likhoni Langa Care Centre	Procurement planning	Langeberg Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	174	-	169	-	-	-	
21	ECD Centre	Masichubeke Creche	Procurement planning	Breede Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-	-	

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
		Project description					Date: Start Nov 1	Date: Finish Nov 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
22	ECD Centre		Northandazo Educare	Procurement planning	Breeds Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
23	ECD Centre		Rainbow Valley Educare	Procurement planning	Breeds Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
24	ECD Centre		Sakhikama ECD Centre	Procurement planning	Breeds Valley Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
25	ECD Centre		Paula Whitney Creche	Procurement planning	Krystna Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
26	ECD Centre		Greenhill Educare Centre	Procurement planning	George Municipality	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	175	-	-		
27	ECD Centre		Fezeka Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
28	ECD Centre		Nolubabalo Pre school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	120	-	-		
29	ECD Centre		Sizabantu Educare Centre Maccassar	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
30	ECD Centre		Luberion Creche	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
31	ECD Centre		Filadelfia Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	77	-	72	-	-		
32	ECD Centre		Kwela-Kwela Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	56	-	51	-	-		
33	ECD Centre		St. Mary Magdalene Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	103	-	103	-	-		
34	ECD Centre		Uvuyolwethu Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	119	-	119	-	-		
35	ECD Centre		Pikkieiland Creche (Hester Hablutzel)	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	57	-	52	-	-		
36	ECD Centre		Wiggles and Giggles Daycare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	50	-	50	-	-		
37	ECD Centre		Rehoboth Community Outreach Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	178	-	-		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Nov 1				Date: Finish Nov 2	2019/20 R'000						2020/21 R'000	2021/22 R'000		
38	ECD Centre	Siyakhanyisa Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
39	ECD Centre	Hope of Africa Junior Christian College Pre-primary	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
40	ECD Centre	Morawese Creche	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	117	-	117	-	-		
41	ECD Centre	Belgravia Islamic Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	122	-	122	-	-		
42	ECD Centre	Green Pastures Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
43	ECD Centre	Hanover Park Daycare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
44	ECD Centre	Etafenti Daycare centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	107	-	107	-	-		
45	ECD Centre	Lucas Nbenbe Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
46	ECD Centre	Noxolo 2 Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	175	-	160	-	-		
47	ECD Centre	Holy Cross Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	139	-	139	-	-		
48	ECD Centre	Isibane Sethu Enrichment centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	169	-	169	-	-		
49	ECD Centre	Nomxabiso Centre for Children with Special Needs	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
50	ECD Centre	Nozuko Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		
51	ECD Centre	Sobambaisana Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	178	-	158	-	-		
52	ECD Centre	Hope Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	147	-	147	-	-		
53	ECD Centre	Stepping Stones Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-		

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
	Date: Start Nov 1	Date: Finish Nov 2					2019/20 R'000	2020/21 R'000						2021/22 R'000			
54			ECD Centre	Angel and Starfish Educare centre	Procurement planning	City of Cape Town			01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project		49	-	44
55	ECD Centre	Ikhaya Labantwana Creche Fish hoek	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	125	-	125	-	-			
56	ECD Centre	Masiphumelele Educare	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	46	-	41	-	-			
57	ECD Centre	Nural Adfaal Nursery school	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	16	-	16	-	-			
58	ECD Centre	Rainbow ECD Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	180	-	160	-	-			
59	ECD Centre	Rookkapie Pre-School	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-			
60	ECD Centre	UCT Educare Centre	Procurement planning	City of Cape Town	01/04/2019	31/03/2020	Early Childhood Development Grant	Children and Families	Individual project	85	-	80	-	-			
61	ECD Centre	Diakonia Bewaarskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	77	-	-	77	-			
62	ECD Centre	Kleine Klitsies	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	-	180	-			
63	ECD Centre	Klikbakkies Kleutersentrum	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	112	-	-	112	-			
64	ECD Centre	Tikkel Tokkel Kleuterskool	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	164	-	-	164	-			
65	ECD Centre	Klouter Kabouters	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	127	-	-	127	-			
66	ECD Centre	Walle Walle Creche Elandsbaai	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	57	-	-	57	-			
67	ECD Centre	ECD Facilities in Planning: 2020/21	Procurement planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Packaged program	7 633	-	-	7 633	-			
68	ECD Centre	ECD Facilities in Planning: 2021/22	Procurement planning	City of Cape Town	01/04/2021	31/03/2022	Early Childhood Development Grant	Children and Families	Packaged program	8 810	-	-	-	8 810			
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>												<b>-</b>	<b>7 824</b>	<b>8 350</b>	<b>8 810</b>		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
											-	-	-	-	-	-	-
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>																	
											25 572	-	7 824	8 350	8 810		
<b>7. NON INFRASTRUCTURE</b>																	
	None																
<b>TOTAL: NON INFRASTRUCTURE</b>																	
											-	-	-	-	-	-	-
<b>8. INFRASTRUCTURE LEASES</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE LEASES</b>																	
											-	-	-	-	-	-	-
<b>TOTAL INFRASTRUCTURE</b>																	
											25 572	-	7 824	8 350	8 810		

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

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

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20						R'000	2020/21	2021/22		
<b>1. NEW AND REPLACEMENT ASSETS</b>																	
	None																
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>																	
<b>2. UPGRADES AND ADDITIONS</b>																	
Human Settlements Development Grant																	
1	Departmental project: Services	Departmental flats: Upgrades	Infrastructure planning Cape Town Metro			01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	70 000	35 000	15 000	10 000	10 000		10 000
Subtotal: Human Settlements Development Grant																	
<b>TOTAL: UPGRADES AND ADDITIONS</b>																	
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
None																	
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
<b>4. MAINTENANCE AND REPAIRS</b>																	
None																	
<b>TOTAL: MAINTENANCE AND REPAIRS</b>																	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
None																	
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>															
<b>Equitable share</b>															
1	Municipal project: Planning	Bulk Infrastructure - Revenue retention	Package planning	Across districts	02-Apr-18	31-Mar-20	Own receipts	Programme 3 - Housing Development	Packaged program	75 011	32 011	43 000	-	-	-
<b>Subtotal: Equitable Share</b>										<b>75 011</b>	<b>32 011</b>	<b>43 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Human Settlements Development Grant</b>															
2	Municipal project: Top Structures	Breede Valley; Worcester: New Mandela Square - 1800	Works	Breede Valley Municipality	07-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 571	9 571	2 000	6 500	6 500	6 500
3	Municipal project: Planning	Breede Valley; Tounsviver: 200	Infrastructure planning	Breede Valley Municipality	02-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	-	25 000
4	Municipal project: Services	Breede Valley; Worcester: Transhex - 8280 Services IRDP	Works	Breede Valley Municipality	01-Feb-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	375 900	10 000	180 820	133 080	133 080	52 000
5	Municipal project: Planning	Breede Valley; Worcester: Fisher Street: 307 Sites - IRDP	Infrastructure planning	Breede Valley Municipality	24-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	-	-	-	-	1 000
6	Municipal project: Planning	Breede Valley; Worcester: Avian Park: Albatros Str - Rem Erf 1 - 900 - IRDP	Infrastructure planning	Breede Valley Municipality	03-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 994	-	-	-	-	2 000
7	Municipal project: Services	Drakenstein; Paarl: Vlakkeland - 3935 IRDP	Works	Drakenstein Municipality	25-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	153 270	7 700	71 730	34 840	34 840	38 000
8	Municipal project: Planning	Drakenstein; Paarl: Mbekweni - 500	Infrastructure planning	Drakenstein Municipality	30-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	-	-	-	500	-
9	Municipal project: Services	Drakenstein; Paarl, Lovers Lane: Planning: 188 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	210	3 000	7 080	7 080	-
10	Municipal project: Services	Drakenstein; Paarl, Chester Williams: Planning 139 Sites - UISP	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	-	3 000	5 340	5 340	-
11	Municipal project: Planning	Drakenstein; Paarl: Simondium Erf 115 - 400 - IRDP	Infrastructure planning	Drakenstein Municipality	18-Mar-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	-	-	970	-
12	Municipal project: Planning	Drakenstein; Paarl East: Farm Workers Housing - 800 - IRDP	Infrastructure planning	Drakenstein Municipality	08-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 735	-	-	-	2 500	-
13	Municipal project: Services	Drakenstein; Schoongezicht - 720 sites - IRDP	Infrastructure planning	Drakenstein Municipality	15-Jun-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	17 940	-	-	-



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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
14	Municipal project: Top Structures	Mbekweni roofing	Works	Drakenstein Municipality	23-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 444	499	10 000	-	-	
15	Municipal project: Planning	Paarl Dignified Informal Settlements UISP (298)	Infrastructure planning	Drakenstein Municipality	01-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 600	-	1 500	6 000	6 000	
16	Municipal project: Top Structures	Langeberg: Robertson: Robertson Heights Erf 2981 - 106	Infrastructure planning	Langeberg Municipality	01-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	24 570	-	-	24 570	
17	Municipal project: Planning	Langeberg: Bonniewale: Boekenhoutskloof - 563 - UISP	Infrastructure planning	Langeberg Municipality	25-Jun-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	-	410	13 440	-	
18	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	Infrastructure planning	Langeberg Municipality	20-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	293	3 000	10 380	-	
19	Municipal project: Planning	Langeberg: Ashton Bruwer's land (960) IRDP	Infrastructure planning	Langeberg Municipality	11-May-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 200	-	-	-	1 200	
20	Municipal project: Services	Stellenbosch: Longlands - 106 - IRDP	Works	Stellenbosch Municipality	01-Mar-12	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 149	99	8 640	4 000	-	
21	Municipal project: Services	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Infrastructure planning	Stellenbosch Municipality	01-Sep-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 047	7 067	-	7 980	-	
22	Municipal project: Top Structures	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Works	Stellenbosch Municipality	01-Sep-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 770	15 480	-	-	17 290	
23	Municipal project: Planning	Stellenbosch: De Novo - 1300	Infrastructure planning	Stellenbosch Municipality	25-Jul-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 000	-	3 000	-	-	
24	Municipal project: Services	Stellenbosch: Idas Valley: 450 - IRDP	Works	Stellenbosch Municipality	07-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 660	1 700	9 960	13 000	-	
25	Municipal project: Services	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP	Infrastructure planning	Stellenbosch Municipality	05-Sep-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 000	-	4 000	6 000	6 000	
26	Municipal project: Services	Stellenbosch: Kayamandi: 1000 sites - UISP	Works	Stellenbosch Municipality	12-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	1 386	1 800	3 000	3 000	
27	Municipal project: Planning	Stellenbosch: Franschoek: Lanotte Old Forest Station: 442 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	22-Jul-16	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	1 670	-	1 200	-	
28	Municipal project: Planning	Stellenbosch: Klipmuis: Weltevreden: 350 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	03-Jul-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	-	2 000	350	-	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000
29	Municipal project: Planning	Stellenbosch: ISSP Klappmuts: 80 Sites - UISP	Infrastructure planning	Stellenbosch Municipality	12-Oct-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	R'000 41 355	-	R'000 -	R'000 140	-	-
30	Municipal project: Planning	Stellenbosch: Northern Extension: 5200 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	07-Aug-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	-	2 000	-	-	-
31	Municipal project: Planning	Stellenbosch: Cloetesville FLISP: 380 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	26-Jul-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	-	-	650	3 000	-
32	Municipal project: Planning	Stellenbosch: Meerlust (200)	Infrastructure planning	Stellenbosch Municipality	04-Dec-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 001	-	-	600	-	-
33	Municipal project: Top Structures	Witzenberg: Ceres: Vredebes - 454 IRDP	Works	Witzenberg Municipality	09-Jun-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 000	5 000	26 000	26 000	26 000	-
34	Municipal project: Planning	Witzenberg: Wolseley: Pine Valley Extension - 560 - IRDP	Infrastructure planning	Witzenberg Municipality	21-Nov-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 000	-	-	9 000	-	-
35	Municipal project: Planning	Witzenberg: Tulbagh: Erven 1366 & 1435-1443 - 225 - IRDP	Infrastructure planning	Witzenberg Municipality	04-Dec-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	-	-	-	730	-
36	Municipal project: Planning	Witzenberg: Ceres: Nduli: 188 Sites - UISP	Infrastructure planning	Witzenberg Municipality	23-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	-	3 000	6 400	-	-
37	Municipal project: Top Structures	Beaufort West: St: 883 Sites - IRDP	Works	Beaufort West Municipality	17-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	48 933	13 000	-	-	-
38	Municipal project: Services	Beaufort West: Essopville G2 - 67 - IRDP	Works	Beaufort West Municipality	04-May-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	6 300	-	4 020	-	-
39	Municipal project: Planning	Beaufort West: Murraysburg (220)	Infrastructure planning	Beaufort West Municipality	13-Nov-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 060	-	2 660	12 200	21 200	-
40	Municipal project: Top Structures	Prince Albert: Prince Albert: 451 Services IRDP	Works	Prince Albert Municipality	25-Jul-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	18 514	1 000	2 000	25 480	-
41	Municipal project: Planning	Plettenberg Bay: Bossiegrif/Oolweni - 433 UISP Stages 1, 2 & 3	Infrastructure planning	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	105 194	32 495	13 599	33 100	26 000	-
42	Municipal project: Planning	Plettenberg Bay: Green Valley - Wittekrans - 250	Infrastructure planning	Bitou Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	1 000	-	-	-
43	Municipal project: Top Structures	Plettenberg Bay: Kwanokuthula - 1360 IRDP	Works	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	98 605	35 243	16 562	10 000	36 800	-

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
44	Municipal project: Services	Plettenberg Bay: Shell Ultra GAP: 125 IRDP	Works	Bliou Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	142	1 500	5 100	-	
45	Municipal project: Services	George: Thembalethu: 1749 of 4350 erven: UISP	Works	George Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	132 531	500	27 000	-	
46	Municipal project: Services	George: Metro Grounds: Ef 464 - 1200 Services IRDP	Works	George Municipality	01-Nov-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 708	2 708	10 000	25 000	-	
47	Municipal project: Top Structures	George: Thembalethu PHEP: 700 T/S	Works	George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 514	31 014	3 000	3 000	19 500	
48	Municipal project: Top Structures	George: Thembalethu PHEP: 700 T/S	Works	George Municipality	11-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	31 078	8 500	8 500	8 500	
49	Municipal project: Planning	George: Rosedale: Syferfontein - 3800 Services IRDP	Infrastructure planning	George Municipality	01-Oct-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	259 670	-	133 100	74 570	52 000	
50	Municipal project: Top Structures	George: Blanco Golden Valley - 260 Services IRDP	Works	George Municipality	23-Jan-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	7 296	3 000	-	-	
51	Municipal project: Top Structures	George: Thembalethu Ext. 42 & 58: 100 T/S - PHP	Works	George Municipality	30-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	35	3 900	3 900	3 900	
52	Municipal project: Planning	George: Wilderness Heights: Ef 329 - 100 sites - IRDP	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 520	-	-	7 020	6 500	
53	Municipal project: Planning	George: Thembalethu N2 Project: 329 Sites - Irdp	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 970	-	500	15 470	-	
54	Municipal project: Planning	George: Europe (505) IRDP	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	1 000	-	30 300	
55	Municipal project: Planning	Hessequa: Heidelberg - 250 T/S IRDP	Infrastructure planning	Hessequa Municipality	10-Mar-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 438	1 152	782	1 920	-	
56	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	4 604	104	-	4 500	-	
57	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	122	-	5 280	-	
58	Municipal project: Top Structures	Hessequa: Slangvler: - 75 T/S - IRDP	Works	Hessequa Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	194	-	14 250	-	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
59	Municipal project: Planning	Kannaland: Zaar: Protea Park: 100 IRDP	Infrastructure planning	Kannaland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	-	100	-	-	-
60	Municipal project: Planning	Kannaland: Ladismith: Pamalet - 280 IRDP	Infrastructure planning	Kannaland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	-	280	-	-	-
61	Municipal project: Top Structures	Knysna: Bloembontein: - 158 Services UISP	Works	Knysna Municipality	01-Nov-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 225	11 225	7 000	7 000	-	-
62	Municipal project: Top Structures	Knysna: Knysna Proj Vision - 2002:- 476 PHP	Works	Knysna Municipality	01-Feb-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	22 464	6 500	6 500	-	-
63	Municipal project: Top Structures	Knysna: Homlee - 359 Services IRDP	Works	Knysna Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 867	9 367	6 500	13 000	-	-
64	Municipal project: Top Structures	Knysna: Ethembeni: 200 T/S - PHP	Works	Knysna Municipality	08-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	4 603	6 500	6 890	-	-
65	Municipal project: Top Structures	Knysna: Hlalani: 165 - PHP	Works	Knysna Municipality	10-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	4 520	8 560	-	-	-
66	Municipal project: Top Structures	Knysna: Happy Valley: 120 T/S - PHP	Works	Knysna Municipality	28-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	364 000	4 856	8 320	-	-	-
67	Municipal project: Top Structures	Knysna: Xolweni: 220 T/S - PHP	Works	Knysna Municipality	10-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 270	2 670	6 500	9 100	13 000	-
68	Municipal project: Top Structures	Knysna: White Location UISP Fire Victims Project: 150 - UISP	Works	Knysna Municipality	10-Feb-17	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	11 966	13 000	-	-	-
69	Municipal project: Planning	Knysna: Seagelield (200) UISP	Infrastructure planning	Knysna Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	6 000	6 000	-	-
70	Municipal project: Planning	Knysna: Karatana (214) IRDP	Infrastructure planning	Knysna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 340	-	-	9 500	9 840	-
71	Municipal project: Planning	Knysna: Heidevallei (2300) IRDP	Infrastructure planning	Knysna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	-	-	24 000	-
72	Municipal project: Top Structures	Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP	Works	Mossel Bay Municipality	01-Apr-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	88 063	54 783	8 450	24 830	-	-
73	Municipal project: Planning	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sites - IRDP	Infrastructure planning	Mossel Bay Municipality	06-Sep-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	127 541	1 431	25 000	35 720	65 390	-

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

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
74	Municipal project: Planning	Mossel Bay: Hartenbos: Sonskyrvalley: Planning 616 Sites & 616 T/S - IRDP	Infrastructure planning	Mossel Bay Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 738	2 328	12 350	-	-	46 060
75	Municipal project: Services	Mossel Bay: Informal Settlements NUSP: Planning of 1605 Sites: UISP	Works	Mossel Bay Municipality	20-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	3 783	24 358	12 000	-	12 000
76	Municipal project: Top Structures	Oudtshoorn: Rosevalley - 967 - Services & 967 T/S UISP	Works	Oudtshoorn Municipality	22-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	118 153	13 000	-	-	-
77	Municipal project: Planning	Eden: Oudtshoorn: GG Kamp, Kanaal & Black Joint Tavern: 600 Sites - UISP Stages 1 & 2	Infrastructure planning	Oudtshoorn Municipality	26-Jan-17	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 832	832	1 000	2 000	-	-
78	Municipal project: Services	Oudtshoorn: Dysselsdorp: Planning 359 Sites - UISP Stages 1 & 2	Infrastructure planning	Oudtshoorn Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 498	498	-	12 000	-	12 000
79	Municipal project: Top Structures	COCT: HouT Bay: Imizamo Yethu Ph2 - 2200 PHP <561>	Works	Cape Town Metro	01-Feb-04	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 068	4 157	6 500	-	-	-
80	Departmental project: Services	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Works	Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	157 825	112 310	4 800	-	-	-
81	Departmental project: Top Structures	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Works	Cape Town Metro	01-Aug-08	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	274 724	153 226	13 000	-	-	-
82	Municipal project: Services	COCT: N2 Gateway: HDA Project Management Fees	Works	Cape Town Metro	01-May-10	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	150 973	105 973	30 000	-	-	15 000
83	Departmental project: Services	COCT: N2 Gateway Crossroads Boystown: Triangle 1524 Services & 1392 T/S UISP	Works	Cape Town Metro	01-Jul-10	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	99 028	93 028	6 000	-	-	-
84	Municipal project: Top Structures	COCT: Atlantis: Kanonkop - 456 - T/S IRDP	Works	Cape Town Metro	30-Mar-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 000	11 398	15 600	-	-	-
85	Municipal project: Top Structures	COCT: Atlantis: Witsand: Masiphumelele 2: 328 - PHP	Works	Cape Town Metro	10-May-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 665	7 893	2 400	2 400	-	2 532
86	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Nontzabaazoo Proj 4 - 200 PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 074	8 744	6 000	6 000	-	6 330
87	Municipal project: Planning	COCT: Valhalla Park: - 777 - T/S IRDP	Infrastructure planning	Cape Town Metro	01-Jun-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 000	-	52 000	-	-	-
88	Municipal project: Top Structures	COCT: Khayelitsha: Imvumelwano 256 PHP	Works	Cape Town Metro	01-Jun-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 456	7 341	2 400	2 400	-	2 532

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
89	Municipal project: Top Structures	COCT: Philippi: Moses Kobane - 95 PHP	Works	Cape Town Metro	01-Apr-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 113	2 614	1 800	1 800	1 899	
90	Municipal project: Top Structures	COCT: Atlantis: Wilsand: Masakhe -400 - PHP	Works	Cape Town Metro	11-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 097	4 507	3 600	3 600	3 798	
91	Municipal project: Top Structures	COCT: Khayelitsha: Ikhwezi Lomso - 123 PHP	Works	Cape Town Metro	01-Jan-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 452	3 351	2 400	2 400	2 532	
92	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Inisika - 200 - PHP	Works	Cape Town Metro	01-Sep-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 920	8 556	3 600	3 600	3 798	
93	Municipal project: Top Structures	COCT: Khayelitsha: Sinothando - 157 PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 661	6 329	2 400	2 400	2 532	
94	Municipal project: Top Structures	COCT: Khayelitsha: Khululeka - 200 T/S PHP	Works	Cape Town Metro	01-Nov-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 892	5 871	2 400	2 400	2 532	
95	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Sisonke 2 - 57 PHP	Works	Cape Town Metro	01-Mar-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 611	2 613	3 600	3 600	3 798	
96	Municipal project: Top Structures	COCT: Khayelitsha: Masinyameke - 200 PHP	Works	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 058	6 498	2 400	2 400	2 532	
97	Municipal project: Top Structures	COCT: Khayelitsha: Nonqubela 2 - 97 PHP	Works	Cape Town Metro	01-Feb-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 537	3 458	2 400	2 400	2 532	
98	Municipal project: Planning	COCT: Atlantis: Wilsand Eeeco: Wehso - 300 PHP	Infrastructure planning	Cape Town Metro	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 332	-	2 400	2 400	2 532	
99	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Oelva - 200 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 447	13 147	6 000	6 000	6 330	
100	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Masizakhele 5 - 400 T/S PHP	Works	Cape Town Metro	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 527	24 826	6 000	6 000	6 330	
101	Municipal project: Top Structures	Metro: COCT: Mfuleni: Siluncedo - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 383	29 063	6 000	6 000	6 330	
102	Municipal project: Top Structures	Metro: COCT: Mfuleni: Iliha (Bardale) - 350 T/S PHP	Works	Cape Town Metro	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 783	29 463	6 000	6 000	6 330	
103	Municipal project: Top Structures	Metro: COCT: Belhar Pentech T/S IRDP	Works	Cape Town Metro	01-May-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	39 736	5 259	19 240	-	-	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
104	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Vukuzenzele - 190 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 144	4 270	2 400	2 400	2 532	
105	Municipal project: Top Structures	Metro: COCT: Philippi ilitha Labantu 2 - 150 T/S PHP	Works	Cape Town Metro	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 994	2 162	2 400	2 400	2 532	
106	Municipal project: Top Structures	Metro: COCT: Mfuleni: Bardale 1 - 400 T/S PHP	Works	Cape Town Metro	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 477	21 099	12 000	-	12 660	
107	Municipal project: Top Structures	Metro: COCT: Mfuleni: Ikhwezi Lomso - 350 T/S PHP	Works	Cape Town Metro	01-Jul-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	40 417	21 860	1 200	1 200	1 266	
108	Municipal project: Top Structures	Metro: COCT: Philippi Icuba - 25 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 716	2 217	1 800	1 800	1 899	
109	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Wallacedene: Sekunjalo - 274 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 424	11 148	2 400	2 400	2 532	
110	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Sizamile - 48 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 107	2 441	1 200	1 200	1 266	
111	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Masakhe - 300 T/S PHP	Works	Cape Town Metro	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 372	2 463	4 800	4 800	5 064	
112	Municipal project: Top Structures	Metro: COCT: Delft: The Hague Ph 2 & Eindhoven: 1107 T/s - Irp	Works	Cape Town Metro	18-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	12 278	39 000	-	-	
113	Departmental project: Services	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	459 254	5 338	12 000	-	-	
114	Departmental project: Top Structures	DHS: Coct Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	Cape Town Metro	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	28 444	157 230	56 000	-	
115	Municipal project: Top Structures	COCT: Morkels Cottage: IRDP - 562	Works	Cape Town Metro	04-May-18	27-Oct-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	43 882	22 022	21 860	-	-	
116	Municipal project: Planning	DHS: Metro: COCT: Penthill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning	Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 146	-	12 000	-	-	
117	Departmental project: Planning	Ithamba	Infrastructure planning	Cape Town Metro	22-Jan-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	369 000	-	12 000	-	67 600	
118	Municipal project: Top Structures	Metro: COCT: Fisankraal: Garden Cites: Project 2 - 507 Services & 507 T/S - DDIS	Works	Cape Town Metro	30-Jun-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	31 125	32 500	23 010	-	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
119	Municipal project: Top Structures	Metro: COCT: Gugulethu Infill (Mau-Mau): 1005 T/S - IRDP	Works	Cape Town Metro	16-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	21 236	20 119	-	-	
120	Municipal project: Top Structures	COCT: Mfuleni: Bardale 2 PHP: 2000 T/S	Works	Cape Town Metro	26-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	42 602	17 400	-	18 357	
121	Municipal project: Top Structures	Witsand Pella (units) CoCT PHP	Works	Cape Town Metro	28-Aug-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	8 037	3 600	3 600	3 798	
122	Municipal project: Top Structures	Metro: COCT: Nyanga: KTC 3. Erf 17252 - 235 T/S: PHP	Works	Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	29 027	3 365	8 400	8 400	8 862	
123	Municipal project: Top Structures	COCT: Kulis River: Highbury Ph 3: Military Veterans: 100 T/S - DDISP	Works	Cape Town Metro	04-Apr-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 222	222	3 000	-	-	
124	Municipal project: Top Structures	Metro: Kraaifontein: Wallacedene: Sisonke 2: 200 T/S - PHP	Works	Cape Town Metro	14-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	9 112	6 000	6 000	6 330	
125	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	Cape Town Metro	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 400	-	26 400	30 000	-	
126	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	Cape Town Metro	03-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	174 535	-	16 380	30 000	127 918	
127	Departmental project: Planning	Thabo Mbeki UISP	Infrastructure planning	Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 000	-	6 000	-	30 000	
128	Departmental project: Planning	Tsunami UISP	Infrastructure planning	Cape Town Metro	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	53 262	-	6 000	17 262	30 000	
129	Municipal project: Top Structures	Bardale Luncedo Phase 4 PHP	Works	Cape Town Metro	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	2 959	3 000	3 000	3 165	
130	Municipal project: Planning	Belhar Vacant School Sites (units) IRDP	Infrastructure planning	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	-	
131	Municipal project: Planning	Harare Infill (608 units) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	-	46 410	-	
132	Municipal project: Top Structures	Highlands Drive Infill (units) IRDP	Works	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 974	6 974	-	26 000	-	
133	Municipal project: Top Structures	Ilitha Park Infill (units) IRDP	Works	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	68 212	45 202	-	23 010	-	



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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
134	Municipal project: Planning	Kapteinship (units) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	-	-
135	Municipal project: Planning	Luviko KTC (units) CoCT PHP	Infrastructure planning	Cape Town Metro	30-Oct-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 998	-	3 600	3 600	3 798	-
136	Municipal project: Planning	Macassar (2500 units) IRDP	Infrastructure planning	Cape Town Metro	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 500	-	-	32 500	-	-
137	Municipal project: Planning	Maroela (1967 sites) IRDP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	59 660	-	7 660	52 000	-	-
138	Municipal project: Planning	Pook se Bos (units) IRDP	Infrastructure planning	Cape Town Metro	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 200	-	5 200	-	-	-
139	Municipal project: Top Structures	Kuyasa SCCCA retrofitting	Works	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 554	16 554	15 000	15 000	-	-
140	Municipal project: Top Structures	Wallacedene retrofitting	Works	Cape Town Metro	11-Sep-18	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 395	2 395	10 000	10 000	-	-
141	Municipal project: Planning	Metro: COCT: Philippi - Cingicobo - 72 T/S, PHP	Infrastructure planning	Cape Town Metro	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 499	-	1 800	1 800	1 899	-
142	Departmental project: Planning	Taiwan USP	Infrastructure planning	Cape Town Metro	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 000	-	6 000	-	-	-
143	Municipal project: Planning	Oranjezicht	Infrastructure planning	Cape Town Metro	05-Jun-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	-
144	Municipal project: Top Structures	Cape Agulhas Municipality: Bredasdorp - Site F - 683 - IRDP	Works	Cape Agulhas Municipality	26-Sep-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 745	12 381	15 500	14 300	-	-
145	Municipal project: Top Structures	Cape Agulhas: Bredasdorp - Site H - 158 T/S IRDP	Works	Cape Agulhas Municipality	12-Apr-17	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 324	13 284	14 040	-	-	-
146	Municipal project: Services	Cape Agulhas: Bredasdorp Infill: Site G: 367 Sites - IRDP	Works	Cape Agulhas Municipality	08-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 420	400	-	-	22 020	-
147	Municipal project: Planning	Swellendam: Raliton: 950 Sites: IRDP	Infrastructure planning	Cape Agulhas Municipality	05-May-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 436	1 036	400	3 000	6 000	-
148	Municipal project: Planning	Cape Agulhas: Struisbaai - 451 Services IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	492	4 420	-	-	-

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
149	Municipal project: Planning	Cape Agulhas: Neper Infill: Site A2: 150 Sites - IRDP	Infrastructure planning	Cape Agulhas Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 800	-	-	-	-	16 200
150	Municipal project: Planning	Cape Agulhas: Bredasdorp: Phola Park: Site D2 - 169 IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	350	-	350	-	-	-
151	Municipal project: Services	Overstrand: Hermanus: Zveihle - 836 Sites: UISP	Works	Overstrand Municipality	01-Jun-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 915	26 915	6 000	-	-	-
152	Municipal project: Planning	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	01-Dec-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 302	1 602	15 000	-	-	17 700
153	Municipal project: Planning	Overstrand: Klenmond: Overhills - 378 Sites UISP	Infrastructure planning	Overstrand Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 186	386	700	-	-	-
154	Municipal project: Planning	Overstrand: Stanford - 600 Sites IRDP	Infrastructure planning	Overstrand Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 767	2 267	12 500	-	-	-
155	Municipal project: Top Structures	Overstrand: Gansbaai South & Blonpark: 464	Works	Overstrand Municipality	01-Jul-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	18 408	6 500	6 500	6 500	6 500
156	Municipal project: Top Structures	Overstrand: Hawston: 489 Services - IRDP	Works	Overstrand Municipality	22-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	25 984	6 500	13 000	13 000	16 640
157	Municipal project: Services	Swellendam: Barrydale Smitsville - 79 Sites	Works	Swellendam Municipality	01-Oct-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 400	90	1 000	11 310	-	-
158	Municipal project: Services	Swellendam: Buffeljagsrivier: 41 Sites IRDP	Works	Swellendam Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 436	2 436	5 000	-	-	-
159	Municipal project: Planning	Swellendam: Suurbaak (650) IRDP	Infrastructure planning	Swellendam Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 550	-	1 000	-	-	6 000
160	Municipal project: Services	Theewaterskloof: Grabouw: Waterworks: 500 Services UISP	Works	Theewaterskloof Municipality	01-Mar-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 264	1 924	9 840	6 500	6 500	-
161	Municipal project: Top Structures	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1169 PHP	Works	Theewaterskloof Municipality	01-Aug-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 307	44 891	13 000	6 500	6 500	-
162	Municipal project: Top Structures	Theewaterskloof: Riviersonderend - 70 Sites UISP	Works	Theewaterskloof Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 167	117	11 050	-	-	-
163	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Works	Theewaterskloof Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 710	2 514	2 000	-	-	-

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					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
164	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Works	Theewaterskloof Municipality	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 015	8 765	6 250	9 500	9 500	
165	Municipal project: Planning	Theewaterskloof: Caledon: Side Savwa - 790 Services: UISP	Infrastructure planning	Theewaterskloof Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 000	-	1 000	6 000	12 000	
166	Municipal project: Planning	Theewaterskloof: Villiersdorp: Farm 24 Westside Housing Project: 163 Sites - UISP: Stages 1	Infrastructure planning	Theewaterskloof Municipality	29-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 180	-	-	-	9 180	
167	Municipal project: Planning	Theewaterskloof: Grabouw: Rooi-dakke: Planning 7000 Sites - IRDP	Infrastructure planning	Theewaterskloof Municipality	26-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 780	-	16 780	-	12 000	
168	Multipurpose Centre	Theewaterskloof: Bot River: Community Facility	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	2 000	-	-	
169	Municipal project: Planning	Theewaterskloof: Greyton Erf 595 (165) UISP	Infrastructure planning	Theewaterskloof Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	609	-	429	-	-	
170	Municipal project: Top Structures	Berg River: Veldrif: Noordhoek - 107 Services & 107 T/S incl. 5 WC - IRDP	Works	Berg River Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 944	7 274	7 670	-	-	
171	Municipal project: Planning	Berg River: Piketberg: 150 IRDP	Infrastructure planning	Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	200	-	-	
172	Municipal project: Planning	Berg River: Porterville: 150 - IRDP	Infrastructure planning	Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	200	-	-	
173	Municipal project: Services	Cederberg: Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP	Works	Cederberg Municipality	03-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 337	537	7 800	13 000	26 000	
174	Municipal project: Planning	Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - Irp	Infrastructure planning	Cederberg Municipality	22-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 981	981	2 000	-	6 000	
175	Municipal project: Services	Matzikama: Vredendal - North 1304 Services IRDP	Works	Matzikama Municipality	01-Feb-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 839	16 839	1 000	13 000	-	
176	Municipal project: Services	Matzikama: Lutzville Erf 1288: Planning 400 Sites - IRDP	Works	Matzikama Municipality	13-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 516	436	16 920	17 160	-	
177	Municipal project: Services	Matzikama: Klawer: 206 sites - UISP	Works	Matzikama Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	32 090	600	11 940	-	
178	Municipal project: Planning	Bitterfontein Estate (hills)	Infrastructure planning	Matzikama Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 440	-	-	4 800	5 200	

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No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
179	Municipal project: Top Structures	Saldanha Bay: Patemoster - 202 Sites and Houses: IRDP	Works	Saldanha Bay Municipality	01-Apr-16	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 809	7 866	5 200	-	-	
180	Municipal project: Services	Saldanha Bay: Vredenburg: Louwville - 200	Works	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	10 000	3 000	12 000	13 000	
181	Municipal project: Services	Saldanha Bay: St Helena Bay: Laingville: Stages 1, 2 & 3: 176 Services: UISP	Works	Saldanha Bay Municipality	31-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 026	1 466	2 000	10 560	-	
182	Municipal project: Services	Saldanha Bay: St Helena Bay - Laingville - 309 IRDP	Works	Saldanha Bay Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 566	8 716	5 200	20 670	-	
183	Municipal project: Planning	Saldanha Bay: Vredenburg: George Kerridge South - 500 - UISP	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 550	-	550	12 000	12 000	
184	Municipal project: Services	Saldanha Bay: Vredenburg: Witteklip - 1000 - UISP	Works	Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	8 000	100	12 000	12 000	
185	Municipal project: Planning	Saldanha Bay: New Middelpos: 500 Services: IRDP	Infrastructure planning	Saldanha Bay Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 000	-	1 000	-	-	
186	Municipal project: Planning	Vredenburg Urban Regeneration Land Acquisition	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 000	-	2 000	-	-	
187	Municipal project: Planning	Swartland: Chatsworth: 100 Services IRDP	Infrastructure planning	Swartland Municipality	01-Jul-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	2 000	-	-	
188	Municipal project: Top Structures	Swartland: Malmesbury: Riebeeck West - 270 Services IRDP	Works	Swartland Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 020	1 020	2 000	-	-	
189	Municipal project: Services	Swartland: Malmesbury: GAP Housing - 158 - IRDP	Works	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 242	42	-	-	5 200	
190	Municipal project: Planning	Swartland: Malmesbury: Abbotsdale - Social Economic Facility	Infrastructure planning	Swartland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 500	-	1 500	-	-	
191	Municipal project: Planning	Swartland: Malmesbury: De Hoop - 500 - IRDP	Infrastructure planning	Swartland Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 500	-	3 000	12 000	15 000	
192	Municipal project: Top Structures	Individual Subsidies	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	670 507	461 559	15 600	15 600	15 600	
193	Municipal project: Top Structures	FUSP: Walk-Ins	Works	Across districts	04-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	87 000	16 575	10 000	10 000	10 000	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
194	Municipal project: Planning	Enhanced Extended Discount Benefit (EEDBS)	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 000	2 000	2 000	2 000	2 000	
195	Municipal project: Top Structures	Various projects done by Developers FLISP	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	81 245	83 282	101 806	70 000	
196	Municipal project: Planning	NHRC Fees	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	205 510	145 510	20 000	20 000	20 000	
197	Municipal project: Planning	Somerset West 10Ha	Infrastructure planning	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 100	-	9 100	-	-	
198	Municipal project: Planning	IRDP projects	Infrastructure planning	Cape Town Metro	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	390 000	-	-	-	390 000	
199	Municipal project: Planning	Glenhaven Block Phase 1 & 2 (416+90)	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	-	15 808	-	-	
200	Municipal project: Top Structures	City PHP projects	Works	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	364 000	103 000	-	105 000	156 000	
201	Departmental project: Top Structures	Provincial PHP projects	Works	Matzikama Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	15 760	6 010	7 150	2 600	-	
202	Municipal project: Planning	Bokaap	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	-	5 000	-	-	
203	Municipal project: Planning	Greater Retreat	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
204	Municipal project: Planning	Leonsdale Infill	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
205	Municipal project: Planning	Hout Bay Imizamo Yethu	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
206	Municipal project: Planning	Du Noon	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
207	Municipal project: Planning	Nomzamo	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	10 000	20 000	
208	Municipal project: Planning	Scottsdene (332) IRDP	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 240	-	53 080	30 160	-	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
209	Municipal project: Planning	Khayelisha - HSHS - Erf 26943	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	26 090	-	18 090	8 000	-	
210	Municipal project: Planning	Mitchells Plain Erf 47585	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 000	-	-	15 000	-	
211	Municipal project: Planning	Charlesville Erf 109533	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 620	-	-	22 620	-	
212	Municipal project: Planning	George Erven 210289	Infrastructure planning	George Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 100	-	-	8 100	-	
213	Municipal project: Planning	Robertson Nkqubela erf 136 (150)+27	Infrastructure planning	Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 010	-	11 700	11 310	-	
214	Municipal project: Planning	Bonnievale Uitsig (68)	Infrastructure planning	Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 380	-	5 380	-	-	
215	Municipal project: Planning	Stellenbosch De Novo Upgrades (74)	Infrastructure planning	Cape Winelands District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 500	-	6 500	-	-	
216	Municipal project: Planning	Hermanus Zweilhe C1 (150 of 329)	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 600	-	2 600	13 000	-	
217	Municipal project: Planning	Hermanus Mount Pleasant Infills (371)	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 200	-	700	3 000	12 500	
218	Municipal project: Planning	Schulphoek(Greater Hermanus	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 500	-	1 000	6 000	12 500	
219	Municipal project: Planning	Grabouw Waterworks (710) UISP	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	-	6 000	6 000	
220	Municipal project: Planning	Caledon (790) (Rienvasmaak)	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 000	-	1 000	6 000	12 000	
221	Municipal project: Planning	New Horizons Ebenhaeser (portion 3, 42 & 44)	Infrastructure planning	West Coast District	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 500	-	2 500	-	-	
222	Municipal project: Planning	Kurland (74)	Infrastructure planning	Bitou Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 900	-	1 900	-	-	
223	Municipal project: Planning	Silbaai Meikhoufontein (600)	Infrastructure planning	Hessequa Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 600	-	600	-	21 000	

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

No.	Type of infrastructure Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2020/21 R'000	2021/22 R'000
224	Municipal project: Planning	Homelee Infill IRDP	Infrastructure planning	Krystna Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	500	-	500	-	-	-
225	Municipal project: Planning	Yakhindlu PHP	Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	6 500	6 500	-
226	Municipal project: Planning	Nuwe Rest IRDP	Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	6 500	6 500	6 500	-
227	Municipal project: Planning	Bongolethu Mud Houses (7)	Infrastructure planning	Oudtshoorn Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	900	-	900	-	-	-
228	Municipal project: Planning	Citrusdal (162 of 668) IRDP	Infrastructure planning	Cederberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 060	-	8 060	13 000	13 000	-
229	Municipal project: Planning	Langebaan (200)	Infrastructure planning	Saidanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	200	-	200	-	-	-
230	Municipal project: Planning	Sibanye Mooresburg (650)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 950	-	950	15 000	15 000	-
231	Municipal project: Planning	Riebeek Kasteel (757)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 500	-	500	18 000	18 000	-
232	Municipal project: Planning	Kalbakraal IRDP	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 500	-	2 500	18 000	18 000	-
<b>Subtotal: Human Settlements Development Grant</b>										<b>12 532 997</b>	<b>2 736 764</b>	<b>1 954 929</b>	<b>1 969 848</b>	<b>2 112 177</b>	
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>										<b>12 608 008</b>	<b>2 768 775</b>	<b>1 997 929</b>	<b>1 969 848</b>	<b>2 112 177</b>	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000			
<b>7. NON INFRASTRUCTURE</b>																	
Provincial Equitable Share																	
		None															
<b>Subtotal: Equitable Share</b>																	
<b>Human Settlements Development Grant</b>																	
1	Municipal project: Planning	OPSCAP		Works	Across districts	02/04/2018	31/03/2022	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	100 939	103 681	104 203	104 203	111 694	111 694
<b>Subtotal: Human Settlements Development Grant</b>																	
<b>Expanded Public Works Programme Grant</b>																	
2	Departmental project: Services	EPWP project		Works	Cape Town Metro	01/04/2019	31/03/2020	Expanded Public Works Programme Integrated Grant	Programme 3 - Housing Development	Individual project	6 000	3 014	2 986	-	-	-	-
<b>Subtotal: Expanded Public Works Programme Grant</b>																	
<b>TOTAL: NON INFRASTRUCTURE</b>												<b>103 953</b>	<b>106 667</b>	<b>104 203</b>	<b>111 694</b>		
<b>TOTAL: INFRASTRUCTURE</b>												<b>13 104 525</b>	<b>2 907 728</b>	<b>2 119 596</b>	<b>2 233 871</b>		

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

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



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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000			
<b>1. NEW AND REPLACEMENT ASSETS</b>																	
1	New Development - chalets, conference centre and eco pool		Kogelberg Nature Reserve: Phase 2	Works	Overstrand Municipality	01-Apr-16	28-Jun-19	Equitable share	Marketing and Eco-tourism	Individual project	20 790	8 790	12 000	-	-	-	
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>											<b>20 790</b>	<b>8 790</b>	<b>12 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2. UPGRADES AND ADDITIONS</b>																	
1	Nature Reserves	Grootvadersbosch NR Campsite redesign and increase in camping capacity	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	3 500	-	3 500	-	-	-	-	
2	Nature Reserves	Vrolijkheid NR – Upgrading of the existing sewerage into a SOG Harvesting system	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	-	-	-	
3	Nature Reserves	Rocherpan NR – Upgrading of internal road network and the visitor beach lookout point	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	-	-	-	
4	Nature Reserves	Lamberts Bay Bird Island - Interpretation Innovation and Penguin pool upgrade including water filtration system	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 000	-	2 000	-	-	-	-	
5	Nature Reserves	Various NR's – Installation of WiFi connectivity to 15 nature reserves	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 500	-	1 500	-	-	-	-	
6	Nature Reserves	Algeria Campsite – Garskraal and Rietdak Accommodation Precinct Upgrade	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 500	-	2 500	-	-	-	-	
7	Nature Reserves	Kogelberg NR – Conversion of Palmiet meeting room into an accommodation facility	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	650	-	650	-	-	-	-	
8	Nature Reserves	Boland Mountain Reserves Trails upgrades	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Packaged program	2 500	-	2 500	-	-	-	-	
9	Nature Reserves	Wolwekloof Resort	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	1 200	-	1 200	-	-	-	-	
10	Nature Reserves	Algeria solar upgrade	Works	Across districts	02-Apr-19	31-Mar-20	Equitable share	Marketing and Eco-tourism	Individual project	2 500	-	2 500	-	-	-	-	
<b>TOTAL: UPGRADES AND ADDITIONS</b>											<b>19 350</b>		<b>19 350</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2019/20 R'000						2020/21 R'000	2021/22 R'000			
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
	None																
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
<b>4. MAINTENANCE</b>																	
1	Minor Maintenance to various operational tourism facilities	Minor Maintenance Works		Across districts	2019/04/02	2022/03/31	Equitable share	Marketing and Eco-tourism	Packaged program	65 220	-	7 345	28 163	29 712			
<b>TOTAL: MAINTENANCE</b>																	
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>																	
<b>7. NON INFRASTRUCTURE</b>																	
1	Administrative expenses relating to the infrastructure projects.	Administrative expenses relating to the infrastructure projects.	Works	Across districts	2019/04/02	2022/03/31	Equitable share	Marketing and Eco-tourism	Packaged program	28 079	-	8 863	9 351	9 865			
<b>TOTAL: NON INFRASTRUCTURE</b>																	
<b>TOTAL: INFRASTRUCTURE</b>																	
												133 439	8 790	47 558	37 514	39 577	

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	R'000	2020/21 R'000	2021/22 R'000	
<b>1. NEW AND REPLACEMENT ASSETS</b>																
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure		-	-	-	-	-	-	-
		Transport and Public Works						3: Transport Infrastructure	946 461	454 076	137 000	101 000	101 000	254 385		
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>																
									946 461	454 076	137 000	101 000	101 000	254 385		
<b>2. UPGRADES AND ADDITIONS</b>																
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	-	-	-	-	-	-	-	-
		Transport and Public Works						3: Transport Infrastructure	3 233 861	1 191 439	319 806	688 746	688 746	1 033 870		
<b>TOTAL: UPGRADES AND ADDITIONS</b>																
									3 233 861	1 191 439	319 806	688 746	688 746	1 033 870		
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	1 348 195	437 522	306 354	302 015	302 015	302 304		
		Transport and Public Works						3: Transport Infrastructure	9 623 471	4 522 021	2 139 026	1 654 698	1 654 698	1 307 726		
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																
									10 971 666	4 959 543	2 445 380	1 956 713	1 956 713	1 610 030		
<b>4. MAINTENANCE AND REPAIRS</b>																
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	1 944 070	990 701	309 540	313 299	313 299	330 530		
		Transport and Public Works						3: Transport Infrastructure	2 351 605	18 283	728 453	782 942	782 942	821 927		
<b>TOTAL: MAINTENANCE AND REPAIRS</b>																
									4 295 675	1 008 984	1 037 993	1 096 241	1 096 241	1 152 457		
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	-	-	-	-	-	-	-	-
		Transport and Public Works						3: Transport Infrastructure	11 919	419	3 500	4 000	4 000	4 000		
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																
									11 919	419	3 500	4 000	4 000	4 000		
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																
		Transport and Public Works						2: Public Works Infrastructure 3: Transport Infrastructure	-	-	-	-	-	-	-	-
		Transport and Public Works						3: Transport Infrastructure	307 728	96 818	37 410	90 500	90 500	83 000		
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																
									307 728	96 818	37 410	90 500	90 500	83 000		
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>																
									319 647	97 237	40 910	94 500	94 500	87 000		

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	R'000	2020/21 R'000	2021/22 R'000	
<b>7. INFRASTRUCTURE LEASES</b>																
		Transport and Public Works					2: Public Works Infrastructure 3: Transport Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works								-	-	-	-	-	-	-
<b>TOTAL: INFRASTRUCTURE LEASES</b>																
<b>8. NON INFRASTRUCTURE</b>																
		Transport and Public Works					2: Public Works Infrastructure 3: Transport Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works								-	-	-	-	-	-	-
<b>TOTAL: NON INFRASTRUCTURE</b>																
<b>TOTAL INFRASTRUCTURE</b>																
										<b>19 767 310</b>	<b>7 711 279</b>	<b>3 981 089</b>	<b>3 937 200</b>	<b>4 137 742</b>		

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

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

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total available		MTEF Forward estimates		
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2					2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>1. NEW AND REPLACEMENT ASSETS</b>																
	None															
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>																
<b>2. UPGRADES AND ADDITIONS</b>																
	None															
<b>TOTAL: UPGRADES AND ADDITIONS</b>																
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																
1	Office Accommodation	Access control: Provincial government buildings managed by general infrastructure	Works	City of Cape Town	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	13 942	11 442	2 500	-	-	-
2	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning	City of Cape Town	City of Cape Town	01/04/2015	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	67 443	5 443	2 000	28 000	32 000	
3	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central - Phase A	Works	City of Cape Town	City of Cape Town	01/04/2015	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	111 949	101 946	10 003	-	-	
4	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Packaged Program	41 714	35 714	6 000	-	-	
5	Office Accommodation	Eisenburg - New research facility	Design documentation	Stellenbosch Municipality	Stellenbosch Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	99 147	14 147	32 200	38 800	14 000	
6	Irrigation Schemes	Eisenburg - Sewer and Water Upgrade	Close out	Stellenbosch Municipality	Stellenbosch Municipality	01/04/2015	29/06/2019	Equitable share	Public Works Infrastructure	Individual project	26 399	26 283	116	-	-	
7	Libraries and Archive Centres	DCAS - Additional wing at Archives at Roeland Street	Design documentation	City of Cape Town	City of Cape Town	01/04/2016	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	113 464	20 467	23 329	19 668	50 000	
8	Museums	Cape Town Museum - Upgrade for Department of Cultural Affairs	Infrastructure planning	City of Cape Town	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	9 913	4 913	-	-	5 000	
9	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	City of Cape Town	City of Cape Town	01/04/2016	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	32 305	11 640	12 229	4 105	4 331	
10	Office Accommodation	Caledon Shared Office Building	Infrastructure planning	Theewaterskloof Municipality	Theewaterskloof Municipality	01/04/2019	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	46 564	-	-	20 895	25 669	
11	Office Accommodation	Phillippi Shared Office Building	Infrastructure planning	City of Cape Town	City of Cape Town	31/03/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	26 000	-	-	15 000	11 000	
12	Secure Care Centres	Domitory at Clanwilliam CYCC	Works	Cederberg Municipality	Cederberg Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	26 546	16 971	9 575	-	-	
13	Public Transport Infrastructure	Parking Lot Extension George Bus Depot	Works	George Municipality	George Municipality	01/04/2017	28/06/2019	Equitable share	Public Works Infrastructure	Individual project	11 225	11 024	201	-	-	

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

No.	Type of infrastructure Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000	
14	Houses	Chrysalis Academy - New Bush Camp in Tokai	Works	City of Cape Town	01/04/2017	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	11 729	8 729	3 000	-	-	-	
15	Office Accommodation	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Works	Mossel Bay Municipality	01/04/2015	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	61 713	14 380	34 233	12 000	1 100	-	
16	Office Accommodation	Modernisation - Union House (2nd, 5th and 10th Floors)	Works	City of Cape Town	01/04/2017	30/06/2019	Equitable share	Public Works Infrastructure	Individual project	29 884	29 751	133	-	-	-	
17	Office Accommodation	Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	City of Cape Town	01/04/2015	29/03/2024	Equitable share	Public Works Infrastructure	Individual project	63 939	3 689	-	25 000	35 250	-	
18	Office Accommodation	Modernisation - 3 Dorp Street & Facade	Works	City of Cape Town	01/04/2015	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	71 345	52 323	19 022	-	-	-	
19	Office Accommodation	Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	02/10/2017	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	25 400	700	-	3 500	21 200	-	
20	Office Accommodation	Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	City of Cape Town	03/04/2017	31/03/2021	Equitable share	Public Works Infrastructure	Individual project	34 184	7 464	26 120	600	-	-	
21	Office Accommodation	Modernisation - York Park (Ground and 1st Floor)	Works	George Municipality	01/04/2013	31/03/2020	Equitable share	Public Works Infrastructure	Individual project	46 364	25 190	21 174	-	-	-	
22	Office Accommodation	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	City of Cape Town	02/10/2017	30/03/2021	Equitable share	Public Works Infrastructure	Individual project	62 011	10 934	32 000	19 077	-	-	
23	Office Accommodation	Modernisation-(Minor)-Gene Low Traffic College	Works	City of Cape Town	02/10/2017	30/09/2019	Equitable share	Public Works Infrastructure	Individual project	8 716	8 536	180	-	-	-	
24	Office Accommodation	Oudshoorn Shared Office Building	Infrastructure planning	Oudshoorn Municipality	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	30 000	-	-	18 000	12 000	-	
25	Traffic College	Gene Low Traffic College - Shooting Range	Design documentation	City of Cape Town	01/06/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	15 600	2 395	-	12 825	380	-	
26	Office Accommodation	VSSC Boreholes reticulation to building	Works	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	1 500	1 016	484	-	-	-	
27	Office Accommodation	Modernisation - 9 Dorp Street Enablement Work (Phase2)	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	2 640	1 790	850	-	-	-	
28	Office Accommodation	Modernisation - 4 Dorp Street (12th Floor)	Works	City of Cape Town	03/07/2017	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	10 001	7 096	2 905	-	-	-	
29	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2023	Equitable share	Public Works Infrastructure	Individual project	44 000	-	-	23 000	21 000	-	
30	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	01/04/2020	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	26 429	-	-	3 745	22 684	-	
31	Office Accommodation	Modernisation - 27 Waale Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	23 500	500	23 000	-	-	-	
32	Office Accommodation	Modernisation - York Park (4th Floor)	Infrastructure planning	George Municipality	02/04/2018	30/03/2022	Equitable share	Public Works Infrastructure	Individual project	31 550	1 550	3 000	20 000	7 000	-	
33	Office Accommodation	GMT George Parking	Procurement planning	George Municipality	02/04/2018	30/03/2020	Equitable share	Public Works Infrastructure	Individual project	7 589	1 489	6 100	-	-	-	
34	Secure Care Centres	Capital Infrastructure CVCC	Infrastructure planning	Across districts	01/04/2019	31/03/2022	Equitable share	Public Works Infrastructure	Individual project	113 490	-	36 000	37 800	39 690	-	
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>										<b>1 348 195</b>	<b>437 522</b>	<b>306 354</b>	<b>302 015</b>	<b>302 304</b>		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
<b>4. MAINTENANCE AND REPAIRS</b>															
<b>Own Funds</b>															
1	Office Accommodation		Scheduled Maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	533 724	174 048	183 896	193 535
2	Office Accommodation		Operational maintenance	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	315 422	182 992	43 171	43 435	45 824
3	Cleaning of erven		Cleaning of Erven	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	76 861	48 901	8 826	9 311	9 823
4	Cleaning services		Cleaning Services	Works	Across districts	01/04/2013	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	195 653	100 007	30 220	31 607	33 819
5	Office Accommodation		Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	102 033	26 000	24 000	25 320	26 713
6	Office Accommodation		Scheduled and emergency maintenance (excluding Votes 5, 6 and 7)	Works	Across districts	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	84 126	30 885	16 806	17 730	18 705
7	Office Accommodation		Health and Safety Compliance: Buildings in CBD	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	5 499	3 971	500	500	528
8	Office Accommodation		Smart Metering water meters	Works	City of Cape Town	03/04/2017	31/03/2022	Equitable share	Public Works Infrastructure	Packaged program	12 104	7 521	1 500	1 500	1 583
<b>Sub-total: Own Funds</b>											<b>1 876 901</b>	<b>934 001</b>	<b>299 071</b>	<b>313 299</b>	<b>330 530</b>
<b>Expanded Public Works Programme Integrated Grant</b>															
	Office Accommodation		Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	01/04/2013	31/03/2022	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	67 169	56 700	10 469	-	-
<b>Sub-total: Expanded Public Works Programme Integrated Grant</b>											<b>67 169</b>	<b>56 700</b>	<b>10 469</b>	<b>-</b>	<b>-</b>
<b>TOTAL: MAINTENANCE AND REPAIRS</b>											<b>1 944 070</b>	<b>990 701</b>	<b>309 540</b>	<b>313 299</b>	<b>330 530</b>

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced: gravel (include earth and access roads)/ public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																	
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																	
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>																	
<b>7. INFRASTRUCTURE LEASES</b>																	
	None																
<b>TOTAL: INFRASTRUCTURE LEASES</b>																	
<b>8. NON INFRASTRUCTURE</b>																	
	None																
<b>TOTAL: NON INFRASTRUCTURE</b>																	
<b>TOTAL: INFRASTRUCTURE</b>											<b>3 292 265</b>	<b>1 428 223</b>	<b>615 894</b>	<b>615 314</b>	<b>632 834</b>		

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

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



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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000		
<b>1. NEW AND REPLACEMENT ASSETS</b>																	
<b>Own Funds</b>																	
1	Blacktop/Tarred Roads		FMS on N1	Works	City of Cape Town	01/04/2013	31/03/2020	Equitable share	Transport Infrastructure	Individual project	25 413	16 413	9 000	-	-	-	
2	Blacktop/Tarred Roads		C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	09/06/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	302 805	179 805	118 000	5 000	-	-	
3	Blacktop/Tarred Roads		Design Fees New	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	59 239	41 239	6 000	6 000	6 000	6 000	
4	Blacktop/Tarred Roads		C415.2 AFR Saldanha TR77	Infrastructure planning	Saldanha Bay Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	220 619	216 619	4 000	-	-	-	
5	Blacktop/Tarred Roads		C377.1 George West Bypass	Infrastructure planning	George Municipality	05/07/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	-	30 000	
6	Blacktop/Tarred Roads		Extend R300 Freeway: N1-north	Design documentation	City of Cape Town	04/02/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	308 385	-	-	90 000	218 385	-	
Sub-total: Own Funds											946 461	454 076	137 000	101 000	254 385	254 385	
<b>TOTAL: NEW AND REPLACEMENT ASSETS</b>																	
<b>2. UPGRADES AND ADDITIONS</b>																	
<b>Own Funds</b>																	
1	Blacktop/Tarred Roads		C850.1 Simonsvlei	Design documentation	Stellenbosch Municipality	02/08/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56 526	2 526	-	20 000	34 000	-	
2	Blacktop/Tarred Roads		C1046 AFR N1 Durban Road J/c	Works	City of Cape Town	26/11/2015	15/09/2021	Equitable share	Transport Infrastructure	Individual project	644 482	615 482	25 000	4 000	-	-	
3	Access Roads		C1038 N7 Bosmansdam & Melkbos J/c	Close out	City of Cape Town	17/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	158 986	18 986	-	40 000	100 000	-	
4	Blacktop/Tarred Roads		C733.5 Mariner's Way	Design documentation	City of Cape Town	03/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	112 950	12 950	-	20 000	80 000	-	
5	Bridges		C974 Somerset West-Stellenbosch safety improvements	Infrastructure planning	Stellenbosch Municipality	01/06/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	39 223	9 223	-	-	30 000	-	
6	Expropriation of Land		Expropriation	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	36 854	12 204	7 800	8 200	8 650	-	
7	Gravel roads		Friemersheim Road DM	Design documentation	Garden Route district	15/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	14 006	4 006	10 000	-	-	-	
8	Blacktop/Tarred Roads		C1039 AFR Realign Borchards Quarry phase 2	Infrastructure planning	City of Cape Town	07/01/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	286 676	25 676	15 000	140 000	106 000	-	
9	Gravel roads		Gilrusdal DM	Infrastructure planning	West Coast District	01/04/2014	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37 406	22 406	15 000	-	-	-	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2021/22 R'000
10	Blacktop/Tarred Roads	C1025 AFR Wingfield J/c	Design development	City of Cape Town	18/05/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	323 441	53 441	90 000	90 000	90 000	90 000
11	Gravel roads	Haasekaal DM	Works	Cape Winelands District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20 817	2 317	18 500	-	-	-
12	Gravel roads	Hangklip DM	Works	Overberg District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	7 619	619	7 000	-	-	-
13	Gravel roads	Fancourt DM	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	69 330	5 330	-	29 000	35 000	35 000
14	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	261 964	156 964	-	55 000	50 000	50 000
15	Blacktop/Tarred Roads	C964.3 Mossel Bay-Hartenbos phase 3	Infrastructure planning	Mossel Bay Municipality	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25 076	5 076	-	-	20 000	20 000
16	Blacktop/Tarred Roads	Design Fees Upgrading	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	365 755	152 628	63 361	73 546	76 220	76 220
17	Gravel roads	C733.6 N2-Mainimer's Way	Design development	City of Cape Town	01/04/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	15 718	15 318	400	-	-	-
18	Blacktop/Tarred Roads	C975.2 AFR Upgrade of Saldanha Bay	Design development	Saldanha Bay Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	61 226	2 226	-	39 000	20 000	20 000
19	Gravel roads	Rawsonville DM	Handover	Cape Winelands District	01/04/2016	31/03/2021	Equitable share	Transport Infrastructure	Individual project	8 195	4 195	-	4 000	-	-
20	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	25 634	634	-	-	25 000	25 000
21	Gravel roads	Algeira Road DM	Infrastructure planning	West Coast District	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	12 779	2 779	10 000	-	-	-
22	Gravel roads	Slangrivier DM	Infrastructure planning	Garden Route district	01/04/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	30 195	4 195	21 000	5 000	-	-
23	Gravel roads	Klipheuvel DM	Infrastructure planning	Overberg District	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	13 619	619	6 000	7 000	-	-
24	Blacktop/Tarred Roads	C733 S-West-Sir Lowrey's Pass-Debeers-Hazelden	Design development	City of Cape Town	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	48 263	28 263	-	-	20 000	20 000
25	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	13 554	3 554	-	-	10 000	10 000
26	Gravel Road	C1011 Draaiberg road	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	102 508	2 508	-	20 000	80 000	80 000

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000
27	Blacktop/Tarred Roads	C1120 Pearl Valley	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	150 000	-	-	60 000	90 000	
28	Blacktop/Tarred Roads	C852.1 Road over Rail Boonjies Kraal	Design development	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	22 087	2 087	-	-	20 000	
29	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	10 000	-	
30	Gravel Road	Robertson-Lange Valley DM	Design development	Cape Winelands District	02/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	9 195	4 195	-	5 000	-	
31	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	24/05/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	14 403	7 403	-	5 000	2 000	
32	Gravel Road	Koppiesveld surface DM	Infrastructure planning	West Coast District	02/04/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	919	619	300	-	-	
33	Gravel Road	Vredenburg - Stompneusbaai upgrade	Infrastructure planning	West Coast District	04/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	62 634	634	-	30 000	32 000	
34	Gravel Road	Boonjieskraal DM	Infrastructure planning	Overberg District	10/06/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	43 087	2 087	-	10 000	31 000	
35	Blacktop/Tarred Roads	C1025.1 AFR Wingfield t/c	Design development	City of Cape Town	01/10/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	76 508	2 508	-	-	74 000	
36	Gravel Road	Karoovlak-Vredendal DM	Works	West Coast District	01/08/2018	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9 064	619	8 445	-	-	
37	Gravel roads	Buffeljagsbaai DM	Works	Overberg District	01/04/2015	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19 162	1 162	8 000	10 000	-	
<b>Sub-total: Own Funds</b>										<b>3 209 861</b>	<b>1 185 439</b>	<b>305 806</b>	<b>684 746</b>	<b>1 033 870</b>	
<b>Provincial Roads Maintenance Funds</b>															
38	Access Roads	C1047.2 PRMG Maalgaten River	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	8 000	2 000	2 000	4 000	-	
39	Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	02/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	16 000	4 000	12 000	-	-	
<b>Sub-total: Provincial Roads Maintenance Funds</b>										<b>24 000</b>	<b>6 000</b>	<b>14 000</b>	<b>4 000</b>	<b>-</b>	
<b>TOTAL: UPGRADES AND ADDITIONS</b>										<b>3 233 861</b>	<b>1 191 439</b>	<b>319 806</b>	<b>688 746</b>	<b>1 033 870</b>	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note:1	Date: Finish Note:2						2019/20	R'000	2020/21	R'000	2021/22
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																	
<b>Own Funds</b>																	
1	Blacklopf/Tarred Roads	C820 Roberston-Bonnievale	Works	Langeberg Municipality	20/08/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	305 667	302 667	3 000	-	-	-	-	-
2	Blacklopf/Tarred Roads	C921 Anmandale Road	Works	Stellenbosch Municipality	04/02/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	107 000	105 000	2 000	-	-	-	-	-
3	Blacklopf/Tarred Roads	C1009.1 Kalbaskraal	Works	City of Cape Town	08/09/2015	31/03/2020	Equitable share	Transport Infrastructure	Individual project	147 977	146 426	1 551	-	-	-	-	-
4	Resealing	C998 Oudtshoorn-Cango Caves reseal	Design documentation	Oudtshoorn Municipality	31/08/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	39 983	39 483	500	-	-	-	-	-
5	Gravel roads	CW DM regravel	Works	Cape Winelands District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	97 874	28 749	23 500	22 050	23 575	-	-	-
6	Gravel roads	OB DM regravel	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	94 494	21 269	26 340	24 355	22 530	-	-	-
7	Gravel roads	WC DM regravel	Works	West Coast District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	84 564	24 559	16 000	21 505	22 500	-	-	-
8	Gravel roads	ED DM regravel	Works	Garden Route district	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	85 075	29 530	17 035	18 740	19 770	-	-	-
9	Gravel roads	CK DM regravel	Works	Central Karoo District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	114 004	37 659	23 100	25 910	27 335	-	-	-
10	Blacklopf/Tarred Roads	C821 Porterville-Piketberg	Works	Bergvliet Municipality	18/01/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	203 538	200 538	3 000	-	-	-	-	-
11	Blacklopf/Tarred Roads	C749.2 Paarl-Franschoek	Design documentation	Drakenstein Municipality	01/08/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	131 809	21 809	10 000	100 000	-	-	-	-
12	Blacklopf/Tarred Roads	C1036 Vredenburg-Palermoster	Works	Saldanha Bay Municipality	07/02/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	123 766	46 766	75 000	2 000	-	-	-	-
13	Resealing	C1037 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	26/07/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	70 404	69 404	1 000	-	-	-	-	-
14	Resealing	OB DM reseal	Works	Overberg District	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	60 450	8 540	18 000	16 500	17 410	-	-	-
15	Resealing	CW DM reseal	Works	Cape Winelands District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	65 870	21 890	16 000	13 615	14 365	-	-	-
16	Resealing	WC DM reseal	Works	West Coast District	01/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	66 904	23 404	10 000	16 300	17 200	-	-	-
17	Resealing	ED DM reseal	Works	Garden Route district	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	89 323	35 653	23 000	14 925	15 745	-	-	-
18	Blacklopf/Tarred Roads	C914 Spier Road phase 3	Design development	Stellenbosch Municipality	28/11/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	52 245	20 245	-	-	32 000	-	-	-
19	Blacklopf/Tarred Roads	C822 Hartenbos-Groot Brak River	Handover	Mossel Bay Municipality	18/01/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	117 965	114 965	-	-	3 000	-	-	-
20	Resealing	C993.2 Hôlgaten-Oudtshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	31 000	30 000	-	1 000	-	-	-	-
21	Gravel Road	C845.1 Ceres regravel	Infrastructure planning	Witzenberg Municipality	30/04/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	5 830	1 830	-	-	4 000	-	-	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates	
					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	2021/22 R'000	
22	Blacktop/Tarred Roads	Design Fees Rehabilitation	Works	Across districts	01/04/2016	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	552 441	355 441	62 000	70 000	65 000	
23	Blacktop/Tarred Roads	C751.2 TR233 Gouda-Kleinbegrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2021	Equitable share	Transport Infrastructure	Individual project	184 365	180 365	-	4 000	-	
24	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works	Langeberg Municipality	25/06/2015	31/03/2022	Equitable share	Transport Infrastructure	Individual project	821 908	443 908	185 000	185 000	8 000	
25	Blacktop/Tarred Roads	C918 Oudshoorn-De Rust	Works	Oudshoorn Municipality	19/10/2016	31/03/2022	Equitable share	Transport Infrastructure	Individual project	59 666	55 666	-	-	4 000	
26	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	134 243	20 243	100 000	11 000	3 000	
27	Resealing	C1081 Gordon's Bay reseal	Infrastructure planning	City of Cape Town	18/08/2016	31/03/2020	Equitable share	Transport Infrastructure	Individual project	49 869	48 869	1 000	-	-	
28	Resealing	C1083 De Rust-Uniondale reseal	Infrastructure planning	George Municipality	01/04/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	37 564	36 564	1 000	-	-	
29	Resealing	C1085 Beaufort West-Willowmore reseal	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	27 875	19 875	7 000	1 000	-	
30	Resealing	C1086 Callitdorp-Oudshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	32 211	31 211	-	1 000	-	
31	Gravel roads	C1053.6 Seweweekspoort (regravel)	Design documentation	Laingsburg Municipality	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	34 797	3 797	21 000	8 000	2 000	
32	Blacktop/Tarred Roads	C823.1 Hoekwil-Saasveld Road	Design development	George Municipality	08/02/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	95 000	85 000	8 000	2 000	-	
33	Blacktop/Tarred Roads	C914.2 Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	174 957	134 957	-	40 000	-	
34	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Poldsdam	Works	City of Cape Town	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Individual project	201 408	40 408	115 000	43 000	3 000	
35	Resealing	C1094 Redelighuys-Elandsbaai	Infrastructure planning	Beirivier Municipality	01/04/2019	31/03/2022	Equitable share	Transport Infrastructure	Individual project	85 092	4 092	55 000	25 000	1 000	
36	Resealing	C1096 Nuwekloof reseal	Infrastructure planning	Cape Winelands District	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	27 963	26 963	1 000	-	-	
37	Blacktop/Tarred Roads	C1008.1 Callitdorp-Oudshoorn rehabilitation (Spa Road)	Design development	Oudshoorn Municipality	17/03/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	80 543	3 543	75 000	2 000	-	
38	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Design development	City of Cape Town	25/09/2018	31/03/2022	Equitable share	Transport Infrastructure	Individual project	83 556	10 556	40 000	32 000	1 000	
39	Resealing	C1029 Hemon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	29 510	27 510	-	2 000	-	
40	Resealing	C984 Grabouw-Villiersdorp reseal	Design documentation	Theewaterskloof Municipality	12/09/2017	31/03/2020	Equitable share	Transport Infrastructure	Individual project	124 364	122 364	2 000	-	-	
41	Resealing	C1089 Worcester-Roberston	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	43 408	40 408	-	3 000	-	
42	Resealing	C1098 Kipheuwel Reseal	Design development	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	91 000	80 000	10 000	1 000	-	
43	Resealing	C1095 Vredenburg - Saldanha	Infrastructure planning	Saldanha Bay Municipality	14/05/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	56 021	1 021	-	45 000	10 000	

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2019/20	2020/21	2020/21	2021/22
44	Resealing	C1082 Malmesbury-Hermon	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	12 955	11 955	-	1 000	-	-
45	Blacktop/Tarred Roads	C1097 Dwarakensbos Elandsbaal	Infrastructure planning	Beirivier Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	183 362	27 362	100 000	53 000	3 000	3 000
46	Resealing	C1025.2 Borchards Quarry	Works	City of Cape Town	02/04/2018	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37 508	2 508	33 000	2 000	-	-
47	Resealing	C1104 Reseal of Meirings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2021	Equitable share	Transport Infrastructure	Individual project	74 898	33 898	-	41 000	-	-
48	Bridges	C1119 Tessaiaarsdal area bridges	Design development	Theewaterskloof Municipality	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	53 898	33 898	-	10 000	10 000	10 000
49	Resealing	C1087 Stellenbosch-Klappmuts reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	77 661	76 661	1 000	-	-	-
50	Resealing	C1093 N2-Villiersdorp	Infrastructure planning	Theewaterskloof Municipality	15/03/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	36 858	15 858	20 000	1 000	-	-
51	Resealing	C1080 Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	19 187	17 187	-	2 000	-	-
52	Blacktop/Tarred Roads	C1004 Riebeeck Kasteel	Design development	Across districts	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	24 000	-	-	-	24 000	-
53	Blacktop/Tarred Roads	C1088 Rehab Callitzdorp - Oudshoorn	Design development	Oudshoorn Municipality	01/04/2021	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54 543	3 543	-	-	-	51 000
54	Resealing	C1088 Stantford-Riviersondered reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	6 052	4 052	-	2 000	-	-
55	Resealing	C1092 Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2020	Equitable share	Transport Infrastructure	Individual project	20 153	2 153	18 000	-	-	-
56	Resealing	C1100 Reseal Holgaten	Infrastructure planning	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	61 477	9 477	52 000	-	-	-
57	Resealing	C1102 Reseal Windmeul	Design development	Drakensien Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	16 945	6 945	10 000	-	-	-
58	Resealing	C1103 Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	43 898	33 898	10 000	-	-	-
59	Resealing	C1124 Reseal Herberdsdale Alberthia Gouitz Mond	Design development	Garden Route district	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	9 180	3 180	6 000	-	-	-
60	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaal	Design documentation	Overberg District	01/04/2020	31/03/2022	Equitable share	Transport Infrastructure	Individual project	54 139	4 139	5 000	-	-	45 000
61	Resealing	C1128 Worcester-Wolsey	Infrastructure planning	Breede Valley Municipality	01/04/2020	31/03/2020	Equitable share	Transport Infrastructure	Individual project	60 000	-	60 000	-	-	-
62	Resealing	C1091 Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2021	Equitable share	Transport Infrastructure	Individual project	37 000	35 000	-	2 000	-	-
<b>Sub-total: Own Funds</b>										<b>6 007 217</b>	<b>3 424 861</b>	<b>1 267 026</b>	<b>865 900</b>	<b>449 430</b>	<b>449 430</b>

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000	2021/22
<b>Provincial Roads Maintenance Grant</b>																	
63	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	13/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 809	21 809	-	-	-	-	140 000	
64	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Design documentation	Mossel Bay Municipality	18/03/2019	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	187 000	87 000	90 000	10 000	-	-	-	-
65	Resealing	C1049 PRMG Kromme Rhee Road Protea-Waarburgh Road reseal	Design documentation	City of Cape Town	04/09/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	117 218	6 124	-	10 798	100 296	-	-	-
66	Blacktop/Tarred Roads	C751.2 PRMG TR23/3 Gouda- Kleinbeigrivier	Works	Witzenberg Municipality	15/03/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	206 000	180 000	26 000	-	-	-	-	-
67	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus- Gansbaai	Design documentation	Overstrand Municipality	14/02/2017	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	344 543	3 543	150 000	150 000	41 000	-	-	-
68	Blacktop/Tarred Roads	C918 PRMG Oudtshoorn-De Rust	Works	Oudtshoorn Municipality	19/10/2016	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	334 000	191 000	80 000	63 000	-	-	-	-
69	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	Design documentation	Overberg District	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	74 139	4 139	-	70 000	-	-	-	-
70	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Infrastructure planning	Stellenbosch Municipality	27/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	209 000	100 000	104 000	-	5 000	-	-	-
71	Resealing	C1089 PRMG Worcester- Roberson	Infrastructure planning	Breede Valley Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	176 000	70 000	106 000	-	-	-	-	-
72	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	08/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	63 374	11 374	52 000	-	-	-	-	-
73	Resealing	C1092 PRMG Somerset West- Stellenbosch	Infrastructure planning	Stellenbosch Municipality	15/04/2019	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 153	2 153	-	80 000	2 000	-	-	-
74	Resealing	C1088 PRMG Stantford- Riversoender reseal	Infrastructure planning	Theewaterskloof Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	84 000	26 000	58 000	-	-	-	-	-
75	Resealing	C1082 PRMG Malmesbury- Hermon 24,76km reseal &	Infrastructure planning	Swartland Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	41 955	11 955	30 000	-	-	-	-	-
76	Resealing	C1080 PRMG Stellenbosch reseal	Infrastructure planning	Stellenbosch Municipality	01/04/2019	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	89 187	17 187	72 000	-	-	-	-	-
77	Resealing	C1029 PRMG Hermon-Gouda reseal & rehabilitation	Design development	Drakenstein Municipality	15/05/2020	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 510	27 510	56 000	-	-	-	-	-
78	Resealing	C1100 PRMG Reseal Holgalen	Infrastructure planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	144 898	33 898	-	108 000	3 000	-	-	-
79	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	140 898	33 898	-	57 000	50 000	-	-	-
80	Resealing	C1103 PRMG Reseal Grootriver and Bloukrans	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 716	1 716	-	75 000	2 000	-	-	-
81	Resealing	C1124 PRMG Reseal Herberfsdale Alberfina Gouitz Mond	Design development	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	136 898	33 898	-	90 000	13 000	-	-	-
82	Resealing	C1086 PRMG Callitzdorp- Oudtshoorn reseal	Infrastructure planning	Kannaland Municipality	01/04/2018	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	43 211	31 211	12 000	-	-	-	-	-
83	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgalen	Infrastructure planning	George Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	60 000	-	-	-	-

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
					Date: Start Note:1	Date: Finish Note:2						2019/20 R'000	2020/21 R'000	
84	Resealing	C1105-PRMG Du Toit's Kloof Pass	Infrastructure planning	Cape Winelands District	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	53 851	851	-	-	53 000
85	Resealing	C1115-PRMG Somerset West	Infrastructure planning	City of Cape Town	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	93 898	33 898	-	-	60 000
86	Resealing	C1116-PRMG Ceres - Touwsrivier	Infrastructure planning	Witzenberg Municipality	01/04/2021	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	118 898	33 898	-	-	85 000
87	Blacktop/Tarred Roads	C809 PRMG Klaarstroom - Beaufort	Close out	Prince Albert Municipality	16/11/2005	07/01/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	226 404	2 404	-	75 000	149 000
88	Resealing	C1123-PRMG Reseal Beaufort West - Willowmore 38 km	Infrastructure planning	Beaufort West Municipality	01/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	83 898	33 898	-	-	50 000
89	Resealing	C993.2-PRMG Holgatens-Oudshoorn reseal	Infrastructure planning	George Municipality	15/09/2017	31/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	66 000	30 000	36 000	-	-
90	Resealing	C1104-PRMG Reseal of Meilings Poort	Procurement planning	Garden Route district	01/04/2020	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	-	45 000
Sub-total: Provincial Roads Maintenance Grant										3 616 254	1 097 160	872 000	788 798	858 296
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>										<b>9 623 471</b>	<b>4 522 021</b>	<b>2 139 026</b>	<b>1 654 698</b>	<b>1 307 726</b>
<b>4. MAINTENANCE AND REPAIRS</b>														
<b>Own Funds</b>														
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	338 882	619	105 461	113 499	119 303
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	292 327	619	90 115	98 428	103 165
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	West Coast District	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	102 015	1 542	30 996	33 926	35 551
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	222 453	619	68 525	74 849	78 460
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	124 673	3 943	37 500	40 500	42 730
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	42826	44651	Equitable share	Transport Infrastructure	Packaged program	188 134	619	59 480	62 455	65 580
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	216 447	1 062	68 500	71 900	74 985
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	287 624	619	89 150	96 280	101 575
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	01/04/2017	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	75 139	619	24 675	24 255	25 590
Sub-total: Own Funds										1 847 694	10 261	574 402	616 092	646 939
<b>Provincial Roads Maintenance Grant</b>														
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	01/04/2015	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	462 019	619	139 800	157 000	164 600
11	Routine Maintenance	Data Collection for Asset Management (CUP)	Works	City of Cape Town	02/04/2018	31/03/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	41 892	7 403	14 251	9 850	10 388



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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District (Municipality/ Local Municipality)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000	Total available		MTEF Forward estimates
					Date: Start Note 1	Date: Finish Note 2						2019/20 R'000	2020/21 R'000	
Sub-total: Provincial Roads Maintenance Grant														
<b>TOTAL: MAINTENANCE AND REPAIRS</b>														
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	11 919	419	3 500	4 000	4 000
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>														
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>														
Own Funds														
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	01/04/2015	31/03/2022	Equitable share	Transport Infrastructure	Packaged program	307 728	96 818	37 410	90 500	83 000
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>														
<b>TOTAL: INFRASTRUCTURE TRANSFERS</b>														
<b>7. INFRASTRUCTURE LEASES</b>														
None														
<b>TOTAL: INFRASTRUCTURE LEASES</b>														
<b>8. NON INFRASTRUCTURE</b>														
None														
<b>TOTAL: NON INFRASTRUCTURE</b>														
<b>TOTAL INFRASTRUCTURE</b>														
										16 475 045	6 283 056	3 365 195	3 321 886	3 504 908

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

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



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

Vote R'000	Outcome			Main appro- pria- tion 2018/19	Adjusted appro- pria- tion 2018/19	Revised estimate 2018/19	Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate		2019/20	2018/19	2020/21
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Community Safety											
5. Education	1 549 959	1 573 028	1 674 977	1 630 559	1 768 509	1 768 509	<b>1 758 174</b>	(0.58)	1 714 394	1 834 899	
6. Health	780 431	877 438	779 633	887 616	938 493	922 893	<b>1 155 305</b>	25.18	1 044 684	1 107 482	
7. Social Development			572	7 968	7 968	7 968	<b>7 824</b>	(1.81)	8 350	8 810	
8. Human Settlements	1 978 612	2 004 237	2 330 132	2 021 790	2 137 701	2 137 701	<b>2 119 596</b>	(0.85)	2 084 051	2 233 871	
9. Environmental Affairs and Development Planning	29 049	15 350	22 759	49 672	37 672	37 672	<b>47 558</b>	26.24	37 514	39 577	
10. Transport and Public Works	3 544 153	3 687 982	3 779 885	3 777 568	3 792 922	3 792 922	<b>3 981 089</b>	4.96	3 937 200	4 137 742	
11. Agriculture											
12. Economic Development and Tourism											
13. Cultural Affairs and Sport											
14. Local Government											
<b>Total provincial infrastructure payments and estimates by vote</b>	<b>7 882 204</b>	<b>8 158 035</b>	<b>8 587 958</b>	<b>8 375 173</b>	<b>8 683 265</b>	<b>8 667 665</b>	<b>9 069 546</b>	4.64	8 826 193	9 362 381	

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

Category R'000	Outcome			Medium-term estimate						
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Existing infrastructure assets</b>	4 434 148	4 899 800	4 877 850	5 207 987	5 359 306	5 230 803	<b>5 654 363</b>	8.10	5 242 915	5 315 952
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	566 268	791 333	857 031	1 030 732	1 142 932	1 126 212	<b>1 049 713</b>	(6.79)	784 275	813 804
6. Health	470 184	556 145	432 845	600 209	628 586	547 605	<b>759 776</b>	38.75	678 777	666 079
7. Social Development			572							
8. Human Settlements					6 236	6 236	<b>15 000</b>	140.54	10 000	10 000
9. Environmental Affairs and Development Planning	19 344	12 171	15 293	25 384	20 584	20 584	<b>26 695</b>	29.69	28 163	29 712
10. Transport and Public Works	3 378 352	3 540 151	3 572 109	3 551 662	3 560 968	3 530 166	<b>3 803 179</b>	7.73	3 741 700	3 796 357
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>Maintenance and repairs</b>	1 488 362	1 730 396	1 876 804	1 860 262	2 003 109	1 940 593	<b>2 093 324</b>	7.87	1 929 830	2 083 046
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	407 856	563 103	604 044	469 631	560 860	560 520	<b>636 215</b>	13.50	466 008	573 628
6. Health	297 022	358 923	294 425	378 091	398 780	336 604	<b>411 771</b>	22.33	339 418	327 249
7. Social Development			572							
8. Human Settlements					6 236	6 236		(100.00)		
9. Environmental Affairs and Development Planning	19 344	12 171	15 293	25 384	20 584	20 584	<b>7 345</b>	(64.32)	28 163	29 712
10. Transport and Public Works	764 140	796 199	962 470	987 156	1 016 649	1 016 649	<b>1 037 993</b>	2.10	1 096 241	1 152 457
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>Upgrades and additions</b>	786 382	940 681	840 688	987 142	1 022 277	1 082 579	<b>919 551</b>	(15.06)	1 177 595	1 444 571
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	158 412	228 230	252 987	561 101	562 619	546 239	<b>403 498</b>	(26.13)	318 267	240 176
6. Health	40 836	57 558	44 401	43 777	50 081	48 297	<b>161 897</b>	235.21	160 582	160 525
7. Social Development										
8. Human Settlements							<b>15 000</b>		10 000	10 000
9. Environmental Affairs and Development Planning							<b>19 350</b>			
10. Transport and Public Works	587 134	654 893	543 300	382 264	409 577	488 043	<b>319 806</b>	(34.47)	688 746	1 033 870
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

**Table B.2.1 Summary of provincial infrastructure payments and estimates by category (continued)**

Category R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate % Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2018/19	2020/21	2021/22
Refurbishment and rehabilitation <sup>Note</sup>	2 159 404	2 228 723	2 160 358	2 360 583	2 333 920	2 207 631	<b>2 641 488</b>	19.65	2 135 490	1 788 335
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education					19 453	19 453	<b>10 000</b>	(48.59)		
6. Health	132 326	139 664	94 019	178 341	179 725	162 704	<b>186 108</b>	14.38	178 777	178 305
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	2 027 078	2 089 059	2 066 339	2 182 242	2 134 742	2 025 474	<b>2 445 380</b>	20.73	1 956 713	1 610 030
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>New infrastructure assets</b>	<b>1 129 490</b>	<b>955 931</b>	<b>924 698</b>	<b>782 578</b>	<b>824 662</b>	<b>924 078</b>	<b>935 809</b>	1.27	1 142 526	1 476 250
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	903 726	717 518	630 638	501 597	531 347	555 921	<b>599 600</b>	7.86	849 757	922 364
6. Health	139 595	147 102	149 074	97 981	118 315	162 355	<b>187 209</b>	15.31	191 769	299 501
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning	9 705	3 179	141	16 000	8 000	8 000	<b>12 000</b>			
10. Transport and Public Works	76 464	88 132	144 845	167 000	167 000	197 802	<b>137 000</b>	(30.74)	101 000	254 385
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>Infrastructure transfers</b>	<b>2 107 878</b>	<b>2 078 981</b>	<b>2 548 348</b>	<b>2 065 211</b>	<b>2 158 897</b>	<b>2 158 897</b>	<b>2 123 663</b>	(1.63)	2 119 698	2 269 987
Infrastructure transfers - current	7 215	3 237	41 078	13 468	13 468	13 468	<b>13 324</b>	(1.07)	14 350	14 810
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	4 627	489	38 007	2 000	2 000	2 000	<b>2 000</b>		2 000	2 000
6. Health										
7. Social Development				7 968	7 968	7 968	<b>7 824</b>		8 350	8 810
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	2 588	2 748	3 071	3 500	3 500	3 500	<b>3 500</b>		4 000	4 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

**Table B.2.1 Summary of provincial infrastructure payments and estimates by category (continued)**

Category R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
				2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Infrastructure transfers - capital	2 100 663	2 075 744	2 507 270	2 051 743	2 145 429	2 145 429	2 110 339	( 1.64)	2 105 348	2 255 177
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	64 838	33 165	125 202	62 000	51 000	51 000	65 000	27.45	40 000	55 000
6. Health	10 000	15 000	20 000	10 000	10 209	10 209	10 000	( 2.05)	5 000	5 000
7. Social Development										
8. Human Settlements	1 939 076	1 970 628	2 302 208	1 924 337	2 022 766	2 022 766	1 997 929		1 969 848	2 112 177
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	86 749	56 951	59 860	55 406	61 454	61 454	37 410	( 39.13)	90 500	83 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>Infrastructure payments for financial assets</b>										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements					4 746	4 746		( 100.00)		
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>Infrastructure leases</b>										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

**Table B.2.1 Summary of provincial infrastructure payments and estimates by category (continued)**

Category R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2018/19	2018/19	2018/19	2019/20
<b>Non Infrastructure</b>	210 688	223 323	237 062	319 397	335 654	349 141	<b>355 711</b>	1.88	321 054	300 192
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	10 500	30 523	24 099	34 230	41 230	33 376	<b>41 861</b>	25.42	38 362	41 731
6. Health	160 652	159 191	177 714	179 426	181 383	202 724	<b>198 320</b>	(2.17)	169 138	136 902
7. Social Development										
8. Human Settlements	39 536	33 609	27 924	97 453	103 953	103 953	<b>106 667</b>	2.61	104 203	111 694
9. Environmental Affairs and Development Planning			7 325	8 288	9 088	9 088	<b>8 863</b>	(2.48)	9 351	9 865
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
<b>Total provincial infrastructure payments and estimates</b>	<b>7 882 204</b>	<b>8 158 035</b>	<b>8 587 958</b>	<b>8 375 173</b>	<b>8 683 265</b>	<b>8 667 665</b>	<b>9 069 546</b>	4.64	8 826 193	9 362 381
<i>of which</i>										
<b>Professional fees <sup>a</sup></b>										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	256 900	261 866	257 042	271 763	271 763	271 763	<b>286 982</b>	5.60	302 766	319 418
6. Health	78 935	55 554	83 769	89 491	89 491	89 491	<b>106 321</b>	18.81	102 584	121 504
7. Social Development										
8. Human Settlements	36 046	30 183	19 149	10 850	29 029	13 921	<b>12 982</b>	(6.75)	13 936	15 235
9. Environmental Affairs and Development Planning	12 257	12 124	12 730	13 469	13 469	13 469	<b>13 469</b>		14 210	14 992
10. Transport and Public Works	741 422	619 720	782 565	737 210	737 210	737 210	<b>764 389</b>	3.69	800 025	844 026
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

<sup>a</sup> Professional fees based on estimated amounts.

Note: Inclusive of Professional fees.

**Table B.3 Summary of provincial infrastructure payments and estimates by source**

R'000	Outcome			Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimate		
	Audited 2015/16	Audited 2016/17	Audited 2017/18				2019/20	2020/21	2021/22
<b>Provincial Equitable Share &amp; Other finance sources</b>	3 174 634	3 493 319	3 582 064	3 623 289	3 867 028	3 851 428	<b>4 008 164</b>	4 102 925	4 285 315
<b>Conditional grants</b>	4 707 570	4 664 716	5 005 894	4 751 884	4 816 237	4 816 237	<b>5 061 382</b>	4 723 268	5 077 066
Education Infrastructure Grant	1 094 992	1 079 173	1 149 111	1 021 076	1 046 905	1 046 905	<b>1 109 331</b>	1 031 186	1 110 902
Health Facility Revitalisation Grant	762 671	733 366	567 389	678 829	717 226	717 226	<b>812 626</b>	640 033	690 199
Provincial Roads Maintenance Grant	858 962	830 729	940 089	1 007 414	1 007 414	1 007 414	<b>1 040 051</b>	959 648	1 033 284
Human Settlements Development Grant	1 975 122	2 000 811	2 326 758	2 018 776	2 018 903	2 018 903	<b>2 073 610</b>	2 084 051	2 233 871
Early Childhood Development Grant			572	7 968	7 968	7 968	<b>7 824</b>	8 350	8 810
<b>Expanded Public Works Programme Integrated Grant</b>	<b>15 823</b>	<b>20 637</b>	<b>21 975</b>	<b>17 821</b>	<b>17 821</b>	<b>17 821</b>	<b>17 940</b>		
Expanded Public Works Programme Integrated Grant (Education)	2 818	2 520	2 149	2 221	2 221	2 221	<b>2 485</b>		
Expanded Public Works Programme Integrated Grant (Health)									
Expanded Public Works Programme Integrated Grant (Social Development)									
Expanded Public Works Programme Integrated Grant (Human Settlements)	3 490	3 426	3 374	3 014	3 014	3 014	<b>2 986</b>		
Expanded Public Works Programme Integrated Grant (Environ Affairs & Dev Plan)									
Expanded Public Works Programme Integrated Grant (Transport & Public Works)	9 515	14 691	16 452	12 586	12 586	12 586	<b>12 469</b>		
<b>Total provincial infrastructure payments and estimates by source of funding</b>	<b>7 882 204</b>	<b>8 158 035</b>	<b>8 587 958</b>	<b>8 375 173</b>	<b>8 683 265</b>	<b>8 667 665</b>	<b>9 069 546</b>	8 826 193	9 362 381