



Western Cape
Government

Provincial Treasury

Budget

Overview of Provincial and
Municipal Infrastructure
Investment

2021

**Western Cape Government
Provincial Treasury**

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Municipal Infrastructure Investment
2021**

Provincial Treasury
Private Bag X9165
7 Wale Street
Cape Town
Tel: +27 21 483 5618
Email: pt.communication@westerncape.gov.za

www.westerncape.gov.za

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Foreword

During 2020/21 the Western Cape Government rose to the immense challenge presented by the COVID-19 pandemic which included significant infrastructure requirements. Healthcare facilities such as “The Hospital of Hope” at the Cape Town International Convention Centre and the Brackengate Hospital were remarkable in their innovative delivery within record timeframes.

We take those learnings forward as we implement the Western Cape Recovery Plan which will not only ensure that we recover from the COVID-19 pandemic, but also that we move forward and improve the lives of all who live in the Western Cape.

Infrastructure is the centre of the Western Cape Recovery Plan, with the maintenance and construction of dams, roads, and education, health, and general building facilities identified as opportunities to boost jobs, enhance safety and contribute to the wellbeing of those living in the Western Cape.

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

I would like to offer my sincere appreciation to my fellow Cabinet members, Provincial Treasury colleagues, officials from the Western Cape Government departments and key partners for their valuable contributions to the 2021 Western Cape Overview of Provincial and Municipal Infrastructure Investment.

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

MR D MAYNIER
MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES
DATE: 16 March 2021

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Acronyms

ARC	Agricultural Research Council
ART	Antiretroviral therapy
ASEZ	Atlantis Special Economic Zone
BCP	Business Continuity Plan
BEPP	Built Environment Performance Plan
BFI	Budget Facility for Infrastructure
BIM	Building Information Model
Capex	Capital expenditure
CBD	Central Business District
CCA	Customs Control Area
Ce-I	Centre for e-Innovation
CGI	Condition Grade Index
CHC	Community Health Clinic
CHTP	Cape Health Technology Park
CKD	Central Karoo District
CoCT	City of Cape Town
COVID-19	Coronavirus
CRV	Capital Replacement Value
CSIR	Council for Scientific and Industrial Research
CWD	Cape Winelands District
CYCC	Child and Youth Care Centre
DBSA	Development Bank of South Africa
DEDAT	Department of Economic Development and Tourism
DEFF	Department of Environment, Forestry and Fisheries
DFI's	Development Finance Institutions
DHS	Department of Human Settlements
DHSWS	Department of Human Settlements Water and Sanitation
DM	District Municipality
DTPW	Department of Transport and Public Works
DUI	Driving under the Influence
EC	Emergency Centre

ECD	Early Childhood Development
EIG	Education Infrastructure Grant
EIIF	Ecological Investment Infrastructure Framework
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ES	Equitable Share
FIDPM	Framework for Infrastructure Delivery and Procurement Management
GDP	Gross Domestic Product
GDPR	Gross Domestic Product per Region
GG	Government Garage
GIAMA	Government Immoveable Asset Management Act
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
GRD	Garden Route District
HDI	Historically Disadvantaged Individual
HDI	Human Development Index
HR	Human Resource
HS	High School
HSDG	Human Settlements Development Grant
HT	Health Technology
HVAC	Heating, Ventilation and Air Conditioning
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
INEP	Integrated National Electrification Programme
IP	Intellectual Property
IRDP	Integrated Residential Development Programme
ISSP	Informal Settlement Support Plan
IT	Information Technology
JDMA	Joint District and Metro Approach
LCF	Living Cape Framework
LED	Local Economic Development

LORWUA	Lower Olifants River Water User Association
LV	Low Voltage
MIG	Municipal Infrastructure Grant
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MV	Medium Voltage
NDoHS	National Department of Human Settlements
NGO	Non-Governmental Organisation
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NRM	Natural Resource Management
NSC	National Senior Certificate
OD	Organisational Design
OD	Overberg District
Opex	Operational expenditure
OPMII	Overview of Provincial and Municipal Infrastructure Investment
OPSCAP	Operations Capital
OSSB	Offshore Service and Supply Base
PES	Provincial Equitable Share
PGWC	Provincial Government of the Western Cape
PHDA	Provincial Housing Development Areas
PICC	Presidential Infrastructure Coordinating Commission
PoE	Points of Entry
PPP	Public Private Partnership
PRMG	Provincial Roads Maintenance Grant
PS	Primary School
PSDF	Provincial Spatial Development Framework
PSTP	Provincial Sustainable Transport Programme
QA	Quality Assurance
RAMP	Roads Asset Management Plan
RSEP	Regional Socio-Economic Programme
SACN	South African Cities Network

SADC	Southern African Development Community
SAPO	South African Plant Improvement Organisation
SARS	South African Revenue Service
SBIDZ	Saldanha Bay Industrial Development Zone
SDA	Service Delivery Area
SEZ	Special Economic Zone
SGB's	School Governing Bodies
SITA	State Information Technology Agency
SOG	Sustainable Organic Water Filtration System
TB	Tuberculosis
TNPA	Transport National Ports Authority
UISP	Upgrading of Informal Settlement Programme
UPS	Uninterruptible Power Supply
VIP	Vision-Inspired Priority
VOIP	Voice Over Internet Protocol
WAPs	Wireless Access Points
WC	Western Cape
WCD	West Coast District
WCDOA	Western Cape Department of Agriculture
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGH	Western Cape Government Department of Health
WCGTPW	Western Cape Government Department of Transport and Public Works
WCWSS	Western Cape Water Supply System
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency
WLC	Wireless LAN Controllers

Explanatory notes

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

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

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

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

Existing infrastructure assets

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

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

New infrastructure assets

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

Infrastructure transfers

Infrastructure transfers can be capital or current in nature.

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

Non-infrastructure

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

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

Catalytic Infrastructure

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

Virtual Infrastructure

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

Ecological Infrastructure

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

Annexure A (B5s)

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

1

Overview

Ongoing infrastructure development, renewal and maintenance are critical for improving the quality of public services, supporting economic growth and ultimately creating jobs, improving safety and the well-being of the residents of the Western Cape.

The 2021 Overview of Provincial and Municipal Infrastructure Investment (OPMII), the third publication of its kind, provides a strategic overview of infrastructure development by the Provincial Government and municipalities in the Western Cape.

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

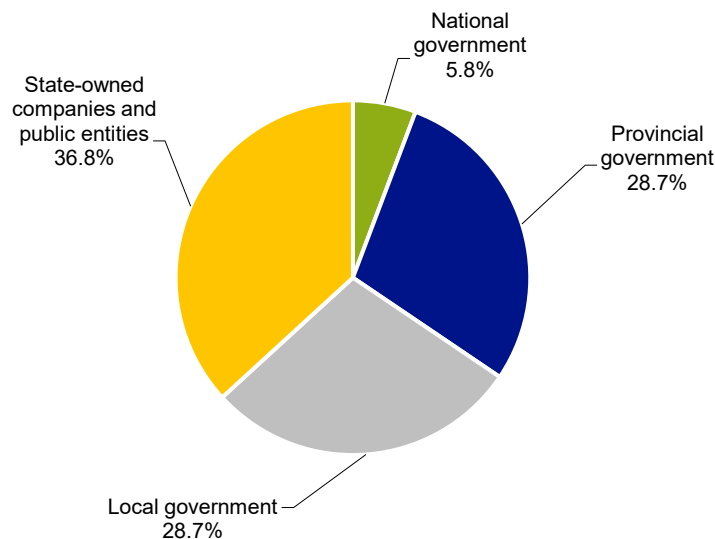
■ The role of the Western Cape Government

Collectively, Provincial and Local Governments are responsible for the majority (57.5 per cent) of public sector infrastructure in South Africa. Provinces are responsible for:

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

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

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

Figure 1.1 Public sector investment by sphere of Government

Source: National Treasury, excludes PPPs which are relatively small

This publication provides an overview of planned infrastructure investments in support of the Western Cape Government's Vision-inspired Priorities as captured in the Provincial Strategic Plan 2019 – 2024. It includes a summary of spending by provincial departments involved in the budgeting, planning, execution and delivery of infrastructure, a review of past performance trends and the outlook for 2021/22, an indication of the spatial footprint of provincial spending across the Province, and trends in municipal infrastructure funding and spending per district. The summary of details of expenditure for infrastructure by Vote, category and departmental project lists are captured in Annexure A of this publication.

Infrastructure focus areas

The infrastructure portfolio is aligned to the long-run growth and development of the Western Cape, and includes:

- Ongoing investment in education and healthcare facilities, aligned with the developmental objectives and Constitutional mandate of the Province;
- The rehabilitation, renovation and refurbishment of the existing road network and investing in new road networks, such as the N1/ N7 interchange and the extension of the R300;
- Water infrastructure for irrigation to enable economic growth, job creation, and export growth in rural areas, as well as the maintenance of water canals;
- Investing in ecological infrastructure to strengthen resilience in the face of significant climate change impacts, such as maintaining the ecosystems by removing invasive plants and interventions along the False Bay and West Coast coastlines. A total cost of ownership approach is a key enabler for the sustainable development of infrastructure;
- Identifying growth points within existing cities and towns to strengthen economic productivity and inclusion. Interventions support transit-oriented development and densification in well-located mixed used precincts that bridge the distance between

historical centres and where people live. Specific examples include the Conradie Better Living Model Exemplar Project, Artscape/Founders Garden and Two Rivers Urban Park within the City of Cape Town, as well as the Vredenburg Regeneration Precinct;

- Investment and refurbishment of administrative infrastructure. Given the impact of COVID-19 on the office requirements, the Provincial Government Master Accommodation Plan is being revisited.

Provincial and Municipal Infrastructure Investment

The 2021 Western Cape OPMII for the MTEF validates the critical role that spatially targeted investment is playing to help the Western Cape transition towards achieving desired social, economic and spatial outcomes in a spatially just, fair, equitable and transparent manner. It mobilises provincial infrastructure spending to achieve integrated service delivery amidst growing demands brought on by rapid urbanisation and a growing population as well as the impact of COVID-19.

Consolidated Departmental Infrastructure Expenditure

Over the 2021 MTEF, the Province plans to spend an average of R9.1 billion per financial year on infrastructure (see Table 1.1).

Table 1.1 Summary of provincial infrastructure payments and estimates by vote, 2017/18 – 2023/24

Vote R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Community Safety											
5. Education	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385	
6. Health	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060	
7. Social Development	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920	
8. Human Settlements	2 330 132	2 073 959	2 683 295	2 052 161	2 426 287	2 426 287	2 035 376	(16.11)	2 113 056	2 207 509	
9. Environmental Affairs and Development Planning	22 759	23 256	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302	
10. Transport and Public Works	3 779 885	3 810 599	4 001 055	4 009 318	3 434 200	3 434 200	4 052 060	17.99	3 738 491	3 884 384	
11. Agriculture											
12. Economic Development and Tourism											
13. Cultural Affairs and Sport											
14. Local Government											
Total provincial infrastructure payments and estimates by vote	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	3.63	8 830 241	9 259 560	

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

Total infrastructure investment by provincial departments over the 2021 MTEF, inclusive of virtual and catalytic infrastructure amounts to R29.1 billion as outlined in Table 1.2 below.

Table 1.2 Total infrastructure investment over the 2021 MTEF

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Fixed assets	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	3.63	8 830 241	9 259 560
Virtual, catalytic, agricultural infrastructure and green economy	240 170	266 843	368 823	594 868	480 418	480 418	574 241	19.53	666 859	689 816
Total investment	8 828 128	8 915 889	10 054 847	9 489 046	9 238 246	9 238 246	9 649 901	4.46	9 497 100	9 949 376

Table 1.3 below categorises infrastructure spending, amongst others, into spending on existing infrastructure assets, new infrastructure and infrastructure transfers as well as non-infrastructure. Infrastructure spending has historically been driven primarily by spending on existing infrastructure, which includes maintenance, repairs refurbishment, rehabilitation and upgrades and additions. In the FY2021/22, R5.9 billion or 61.2 per cent of all infrastructure spending is allocated to this purpose.

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

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	4 878 067	5 199 644	5 629 691	5 703 155	5 214 438	5 208 315	5 900 455	13.29	5 386 923	5 449 559
Maintenance and repairs	1 877 021	1 975 534	2 152 904	2 320 603	2 148 659	2 144 890	2 408 878	12.31	2 297 953	2 292 444
Upgrades and additions	840 688	1 036 617	812 172	895 744	950 887	948 533	1 011 621	6.65	1 098 204	1 091 641
Refurbishment and rehabilitation	2 160 358	2 187 493	2 664 615	2 486 808	2 114 892	2 114 892	2 479 956	17.26	1 990 766	2 065 474
New infrastructure assets	924 698	979 478	839 457	593 570	413 591	415 711	582 297	40.07	980 113	1 252 995
Infrastructure transfers	2 397 488	1 868 771	2 393 149	2 162 983	2 105 729	2 108 879	2 058 355	(2.40)	2 170 109	1 847 064
Current	41 078	10 492	10 133	12 350	12 350	12 350	16 750	35.63	5 842	5 920
Capital	2 356 410	1 858 279	2 383 016	2 150 633	2 093 379	2 096 529	2 041 605	(2.62)	2 164 267	1 841 144
Infrastructure payments for financial assets										
Infrastructure leases										
Non infrastructure	387 705	601 153	823 727	434 470	1 024 070	1 024 923	534 553	(47.84)	293 096	709 942
Total Provincial infrastructure payments and estimates by category	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	3.63	8 830 241	9 259 560
Virtual, catalytic, agricultural infrastructure and green economy	240 170	266 843	368 823	594 868	480 418	480 418	574 241	19.53	666 859	689 816
Total provincial infrastructure investment	8 828 128	8 915 889	10 054 847	9 489 046	9 238 246	9 238 246	9 649 901	4.46	9 497 100	9 949 376

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

- Transport and Public Works will invest R9.6 billion over the MTEF in maintenance and repairs, upgrades and additions and rehabilitation and refurbishment of existing transport infrastructure assets, mainly the surfaced road network. An amount of R349 million will be invested in new roads infrastructure and R126 million will be transferred to municipalities.
- Transport and Public Works will furthermore invest R1.7 billion over the MTEF in maintenance and repairs and refurbishment and rehabilitation on the existing general infrastructure portfolio.
- The Department of Education will invest R3.2 billion over the MTEF in maintenance and repairs, upgrades, additions, refurbishment and rehabilitation of existing schools. An amount of R1.9 billion will be invested in new education infrastructure with capital transfers to School Governing Bodies (SGBs) amounting to R230 million over the MTEF. Approximately R108 million will be spent on non-infrastructure items, mainly for HR capacitation.
- The Department of Health will invest R2.2 billion over the MTEF in maintenance and repairs, upgrades and additions and refurbishment and rehabilitation of existing health assets, mainly community health centres, community day clinics, and district and provincial hospitals. An amount of R498 million will be invested in new health infrastructure, including community day clinics, community health clinics and the planning of new facilities such as the new Klipfontein Regional Hospital. Approximately R766 million will be spent on non-infrastructure items such as health technology items and HR capacitation.
- The Department of Human Settlements will invest R30 million over the MTEF in the maintenance and repair of existing community rental housing units. An amount of R5.7 billion will be invested over the MTEF in new housing development and the upgrading of informal settlements via capital transfers. Approximately R623 million will be spent on non-infrastructure items, mainly related to implementation support.
- The Department of Environmental Affairs and Development Planning (CapeNature) will invest R74.8 million over the MTEF in maintenance and repairs and upgrades and additions at CapeNature reserves. Furthermore, R28 million will be invested in new infrastructure. Approximately R21.5 million will be spent on non-infrastructure items such as operational costs.
- The Department of Social Development will invest R16.5 million over the MTEF in minor maintenance and repairs of conditionally registered ECD facilities via current transfers. Approximately 50 facilities will receive funding during 2021/22.
- The Department of Economic Development and Tourism will invest R207.1 million over the MTEF in catalytic initiatives aimed at attracting investments in the Western Cape via the

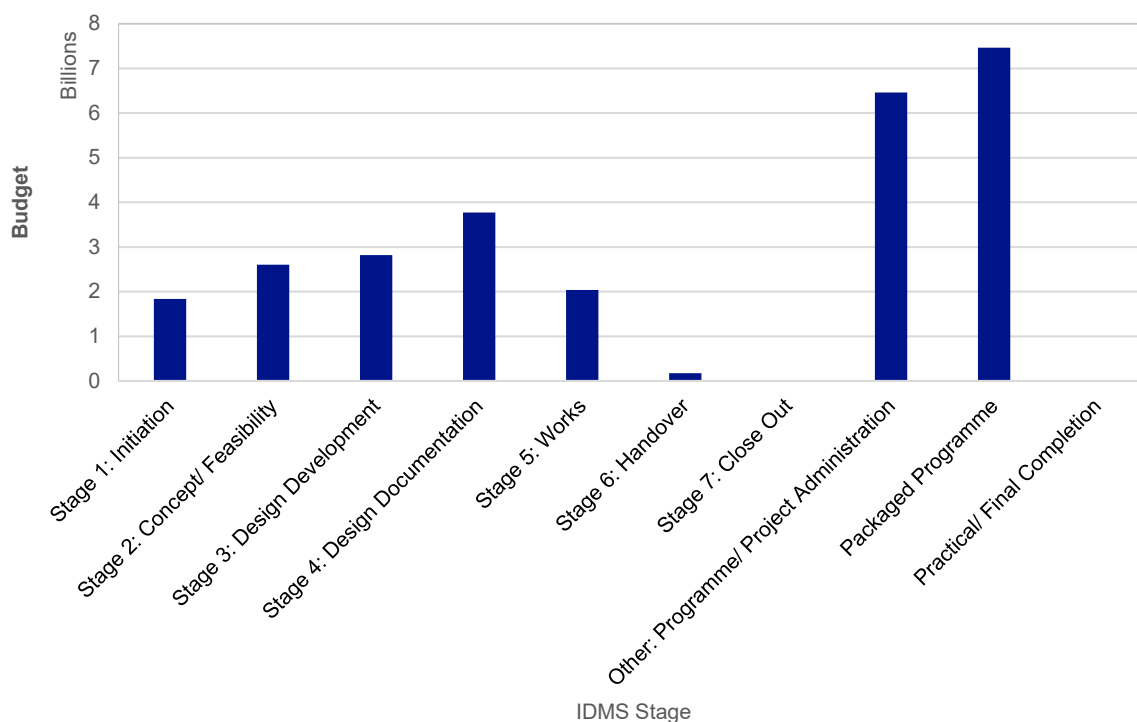
Atlantis Special Economic Zone (SEZ) and Saldanha Bay Industrial Development Zone (IDZ). This provision includes funding for governance and institutional structures.

- The Department of the Premier will invest R1.5 billion over the MTEF in broadband and ICT infrastructure in terms of the Province's Digital Government Strategy.
- The Province will be investing R48.8 million over the MTEF in developing the green economy, mainly for municipal support relating to purchasing energy from independent power producers.
- The Department of Agriculture will invest in ecological infrastructure amounting to R105 million over the MTEF, relating to invasive alien vegetation clearing and restoration and river protection works, which forms part of the Department's infrastructure expenditure of R174.5 million over the MTEF.

Status of the Provincial Project Pipeline

Active management of the infrastructure portfolio is critical to ensuring high quality and time bound preparation of investments and ensuring efficient infrastructure spending. Figure 2, below, depicts the status of the MTEF infrastructure project pipeline by stage. This comprises of some 664 projects with an MTEF allocation of R27.2 billion (excluding virtual, catalytic, and ecological and green economy). A total of 447 projects to the value of R11 billion are currently in various stages of project preparation, with 145 projects to the value of R2.2 billion in the works, handover or close-out phases. It also consists of 72 packaged and administrative programmes to the value of R13.9 billion.

Figure 2 Status of Provincial Project Pipeline



Consolidated Municipal Capital Expenditure

Table 1.4 depicts the aggregate of capital expenditure for all municipalities in the Western Cape for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

Table 1.4 Sum Total of the Western Cape Municipalities: Budget Schedule A5 - Capital Expenditure

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	1 071 521	1 222 429	1 581 404	1 784 613
Executive & Council	8 440	14 496	28 481	33 553
Budget & Treasury Office	1 062 635	1 207 388	1 552 345	1 750 441
Corporate Services	445	545	578	619
Community and Public Safety	761 517	955 588	2 190 963	2 214 577
Community & Social Services	96 421	99 574	208 954	217 080
Sport and Recreation	151 941	142 570	514 515	562 776
Public Safety	165 086	362 164	354 777	360 207
Housing	302 661	297 174	1 019 647	986 572
Health	45 409	54 106	93 070	87 941
Economic and Environmental Services	1 049 007	1 227 024	2 797 466	2 089 616
Planning and Development	94 522	102 106	209 314	215 284
Road Transport	929 226	1 111 142	2 470 378	1 754 897
Environmental Protection	25 259	13 775	117 774	119 435
Trading Services	3 006 147	2 880 187	6 278 433	6 439 253
Electricity	1 069 640	886 851	1 459 420	1 504 840
Water	1 172 967	1 232 707	1 943 515	2 071 747
Waste Water Management	558 217	614 710	2 189 015	2 103 531
Waste Management	205 322	145 919	686 483	759 135
Other	52 815	48 451	95 573	106 505
Capital Expenditure – Standard	5 941 006	6 333 678	12 943 839	12 634 563

Source: National Treasury Database (Municipal spend)

The Western Cape has in recent years experienced high population growth which has increased the demand for basic services. This increased demand has further been exacerbated by the constrained fiscal environment which has significantly impacted on individual households. As economic pressures intensify and job losses increase, poor households will find it more difficult to afford basic services. Such households who fall below a specific income threshold are classified as indigent and will therefore rely on local government to provide a basket of basic services free of charge. Municipal revenue streams will as such dwindle which in turn impacts directly on the long-term financial sustainability of local government.

As per above table, the municipalities of the Western Cape continue to prioritise basic service delivery infrastructure through strong allocations towards trading services. These allocations will contribute notably towards the maintenance of existing service level standards, expanding the current network (residential and commercial growth) and address infrastructure backlogs

(also includes the rollout of services to informal settlements). It is particularly noteworthy to observe the allocation shift towards trading services between the 2020/21 main budget and adjustments budgets i.e. capital expenditure towards trading services increased as a percentage of the overall budget from 48.5 per cent to 51 per cent. This increase reflects the manner in which municipalities prioritised relief efforts (allocations towards water and sanitation to combat the virus) amidst the onset of the COVID-19 pandemic. COVID-19 humanitarian relief efforts by municipalities are further strengthened through the notable increase in allocations towards community and social services. There has also been a notable increase in trading service allocations towards the electricity function across the reference period to expand energy infrastructure that can stimulate further growth.

Municipalities continue to invest substantially in road transport allocations. Expanding the road transport network can act as a catalyst for growth by connecting new housing developments to public facilities and amenities, subsequently providing citizens to improved access to economic opportunities. Housing also remains a top priority giving its close assimilation to a dignified life. The sizable allocations towards human settlements bodes well to rollout new formal housing development on land located close to prominent public transport routes to further facilitate access to mentioned economic opportunities as well as government services and public amenities.

Table 1.5 Sum Total of Western Cape municipalities: Capital Expenditure (Budget Schedule A5) Funding Sources

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	1 210 612	1 375 358	3 734 033	2 264 444
Provincial Government	484 585	375 583	383 412	395 648
District Municipality	787	732	724	920
Other transfers and grants	221 226	71 385	157 872	156 480
Transfers recognised - capital	1 917 210	1 823 057	4 276 042	2 817 493
Public contributions and donations	-	-	-	-
Borrowing	2 409 225	2 218 735	3 319 075	3 303 828
Internally generated funds	937 348	869 723	5 325 304	6 284 084
Total Capital Funding	5 263 783	4 911 514	12 920 421	12 405 404

Note: 2018/19 figures represent full year forecast as per adopted 2019 Municipal budgets

As the national fiscus comes under pressure, the general expectation is that government will reduce grant allocations 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.

Cognisance of this reality, municipalities across the Western Cape has gradually been reducing grants and transfers as a funding source since 2018/19. As a percentage of overall capital budgets, grants and transfers decrease from 36.4 per cent in 2018/19 to 22.7 per cent in 2020/21 (adjustments budget total). Conversely, own-revenue funding (again as a percentage of the overall aggregated capital budget) remained steady at 17.8 and 17.7 per cent in respectively 2018/19 and 2019/20 before jumping up to 41.2 per cent in 2020/21 (main budget). This percentage further increased to 50.7 per cent following the adjustments budget.

Borrowings decreased notable from 45.2 per cent in 2019/20 to 25.7 per cent in 2020/21 (main budget). Favourable borrowing conditions currently exist due to low interest rates, and municipalities are encouraged capitalise on this opportunity heading into the 2021/22 financial year.

Table 1.6 Total Municipal (2020/21) and Provincial (2021/22) Infrastructure spend (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	1 874 332	4 091 637
Road Transport and Public Works	1 754 897	4 052 060
Environmental Services	119 435	39 577
Social Infrastructure	1 291 593	4 984 023
Education	-	1 811 880
Health	87 941	1 124 017
Social Development	217 080	12 750
Housing	986 572	2 035 376
Trading Services	6 439 253	-
Electricity	1 504 840	-
Water	2 071 747	-
Waste Water Management	2 103 531	-
Waste Management	759 135	-
Other	3 029 385	-
Total Infrastructure Spend	12 634 563	9 075 660

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

The municipalities of the Western Cape have collectively allocated R12.6 billion towards their capital budgets in 2020/21 (adjusted budget totals). This total will entail allocations towards **economic** (R1.8 billion) and **social** (R1.3 billion) as well as **basic services infrastructure** (R6.4 billion). An amount of R3.1 billion will be spent on **Other** capital expenses relating to governance and administration, public safety, community services, sport and recreation, planning and development as well as environmental protection services.

These allocations are supported and complimented by a R9.1 billion (excluding virtual, catalytic and agricultural/ ecological infrastructure and green economy) investment from the WCG towards infrastructure expansions. This amount will in turn include R4.1 billion towards economic infrastructure and R5 billion for social infrastructure.

Public Private Partnerships

Public Private Partnerships (PPPs) are an alternative delivery mechanism that provide many benefits and efficiencies in delivering public services. PPPs also provide a much-needed alternative source of funding, in the context of rising fiscal constraints, and can address skills shortages and encourage innovation. PPPs are regulated per National Treasury Regulation 16, enacted in 2004. There are two (2) registered provincial PPPs and one (1) potential PPP in preparation.

The National Treasury has indicated that “Greater use of well-managed PPPs can improve planning and feasibility studies, resulting in more rigorous project assessment and accountability, and draw in private financing for public infrastructure projects.” (Budget Review, 2021). Even though PPPs can provide many benefits, the interest in PPPs has dwindled over the past 10 years due to perceptions that they take too long to implement.

A review of the current PPP framework and regulations was initiated by the National Treasury in September 2019. The review is anchored in the 'Infrastructure Fund' (IF) initiative which supports the National Development Plan's intent to leverage public sector investment to help crowd in private investment. The World Bank has been requested to support this process through a thorough review of the existing PPP framework, including the current infrastructure planning process and the Municipal PPP Framework and Guidelines, which have remained unchanged for nearly 15 years. The review aims to merge approval processes, reduce implementation timeframes and establish an improved functional structure, refined procedures and capacitation of key institutions for PPPs.

The National Treasury will present the recommendations from the review to practitioners and stakeholders in March 2021 before officially adopting the recommendations (Budget Review, 2021). Draft recommendation published in the Budget Review include:

- Integrating PPP policies into infrastructure delivery management systems.
- Amending regulations and legislation to exempt smaller projects from onerous compliance requirements, taking specific conditions into consideration.
- Centralising and improving the screening and assessment of projects and proposals.
- Establishing a PPP regulator, and country and sector specific benchmarks for cost and efficiency.
- Standardising project preparation requirements for certain smaller projects and contract templates across sectors.
- Building PPP capacity across Government institutions, including contract management practices.
- Setting out clear timeframes for different project phases to reduce the PPP project planning cycle.
- Building and retaining the skills required in the public sector to improve planning and management of PPPs.

- Implementing measures that facilitate market consultation to obtain feedback on projects and inform the procurement strategy.
- Simplifying value-for-money assessments and introducing economic valuations of all projects above a certain threshold.
- Streamlining the procurement evaluation process for PPPs to reduce the time it takes to appoint a preferred bidder.
- Installing a system that monitors and evaluates projects to draw lessons for better project planning and implementation.

Most of these recommendations, focused on national and provincial PPPs, also apply to municipalities. In addition, the review of the Municipal Public Private Partnership Framework specifically recommended "reducing the number of public consultations, increasing the involvement of the Municipal Infrastructure Support Agency and simplifying the unsolicited proposal framework in line with municipal regulations." (National Treasury Budget Review, 2021).

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

Table 1.7 Summary of departmental public private partnership projects, 2017/18 - 2023/24

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			
		2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Projects under implementation^a		66 310	89 538	81 111	5 000	5 000	5 000	5 000		5 000	5 000
PPP unitary charge		63 546	69 334	72 807							
<i>of which</i>											
for the capital portion (principal plus interest)											
for services provided by the operator											
Advisory fees											
Project monitoring cost		2 764	20 204	8 304	5 000	5 000	5 000	5 000		5 000	5 000
Revenue generated (if applicable)											
Contingent liabilities (information)											
Proposed Projects^b		6 027	3 092	3 770	4 234	4 409	4 409	4 579	3.86	5 059	5 304
Advisory fees		2 250	250	678	678	853	853	679	(20.40)	1 000	1 000
Project team costs		3 777	2 842	3 092	3 556	3 556	3 556	3 900	9.67	4 059	4 304
Site acquisition costs											
Capital payment (where applicable)											
Other project costs											
Total Public Private Partnership projects		72 337	92 630	84 881	9 234	9 409	9 409	9 579	1.81	10 059	10 304

^a Projects signed in terms of Treasury Regulation 16.

^b Projects in preparation, registered in terms of Treasury Regulation 16.9.

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

- The Chapmans Peak Drive PPP project has been in operation for 18 years. The concessionaire is responsible for operating and maintaining the toll road on behalf of the Western Cape Government. The impact of COVID-19 had resulted in low traffic volumes with an accompanying loss of toll revenue. The amount of R5 million for each of the MTEF financial years depicted in the table above reflects the project monitoring cost for this project.
- The De Hoop Nature Reserve Eco-Tourism PPP entails the upgrading of existing tourism facilities and the creation of new products, refurbishment of disused facilities, reallocation of resources to conservation, value added products and brand development on the De Hoop Nature Reserve. The impact of COVID-19 had an enormous effect on the tourism industry and resulted in low or no income for many tourism businesses. The De Hoop Nature Reserve Eco-Tourism PPP was no exception and suffered tremendously from an income perspective.

Projects in the preparation stage:

- The Tygerberg Central Hospital, as a potential PPP project (Department of Health), is currently in the feasibility study stage and, if affordability is proven, will proceed to the procurement stage. The Department of Health is planning to apply for Treasury approval at the end of March 2021. The amounts for each of the MTEF financial years depicted in the table above are related to this project.

Municipal PPPs:

- Several municipal PPPs have been registered with National Treasury, however, only one smaller PPP has been implemented. This is the Gansbaai Landfill Site PPP, where the contract ended on 28 February 2019. The only other municipal PPP to reach financial closure in the past decade has been the Garden Route Regional Landfill PPP. Due to the impact of COVID-19 a number of challenges have been experienced in finalising contract negotiations.

The current perception of PPPs within the municipal sphere is that PPPs are time-consuming, complicated, laborious and expensive when compared to traditional government procurement. A lack of technical capacity at municipalities and budget constraints have created opportunities for the private sector to present unsolicited proposals to certain municipalities. However, these proposals have created challenges in terms of compliance to legislation, specifically in relation to Supply Chain Management (SCM) regulations.

Infrastructure development financing

Infrastructure development is critical to economic growth, reducing poverty and creating jobs. Whereas investment in economic infrastructure – particularly in energy, water and transport will underpin the economic recovery of the Province, increased investment in new social infrastructure (schools, hospitals and clinics) is required to improve socioeconomic outcomes and enhance the long run growth potential of the economy. The need for increased investment in infrastructure is set against significant reduction in the transfers to the Province

from National Government. Finding new ways to finance infrastructure has thus become urgent.

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

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

Infrastructure finance research

The Western Cape Government is exploring an expanded approach to securing supplementary sources of infrastructure financing. A panel of suitably qualified professionals is being appointed to undertake research and advise Provincial Treasury in identifying, attracting, securing and retaining alternative financing for the rollout of public sector social and economic infrastructure initiatives in the Western Cape. In addition, the panel will review the Western Cape Government and the Western Cape municipal project pipelines with the aim of identifying projects that may benefit from alternative financing solutions. In this instance, 'alternative' refers to funding that comes from sources other than the Provincial Revenue Fund (provincial equitable share and own revenue), and includes private sector financing, public-private partnerships, blended financing, green financing, impact fund financing, or national funding sources such as the Budget Facility for Infrastructure and the Infrastructure Fund.

Asset management

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

Infrastructure Fund

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

- Be large, as the preparation costs for blended finance projects are prohibitive for small projects and large-scale investment is being targeted.
- Be suitable for blended financing, with clear and predictable cash flows, sufficiently attractive risk profiles for investors, and the need for some financial support from Government.
- Mobilise private sector skills and resources.
- Align with Government's infrastructure priorities.
- Be scalable and replicable.

Over the next three years, the DBSA will identify, plan and package at least five blended-finance mega projects, valued at over R200 billion. Public funding will be used to close funding gaps and reduce risks for the private sector. The first set of projects will be used to adapt and strengthen the final design of the Infrastructure Fund. The DBSA is collaborating with private-sector investment associations, the Banking Association South Africa, the Association for Savings and Investment South Africa, and the Public-Private Growth Initiative to build partnerships and attract private sector funding. Project proposals will be evaluated through the Budget Facility for Infrastructure (BFI). The Western Cape Government will actively work on potential projects that can be submitted to access funds from this facility.

Budget Facility for Infrastructure

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

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

- Identified as a national priority by the Presidential Infrastructure Coordinating Commission (PICC) and must have written support from the relevant national department;

- Very large (having a minimum threshold of R3 billion) and strategic interventions that require significant commitment of resources and substantial long-term impacts; and
- Projects that are 'shovel ready', meaning that they must be ready for immediate procurement, contracting and construction.

Two large projects have already received BFI funding (the Tygerberg Regional Hospital and Klipfontein Regional Hospital); a further project is reasonably advanced (the Wingfield Interchange between the N1 and N7) and another is currently being prepared (Wharfage facilities at Saldanha Bay). If all these processes are successful, this set of projects alone will collectively bring new funding to the Province of approximately R20 billion.

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

The creation of a Project Preparation Facility

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

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

Technical work to create a dedicated Infrastructure Agency

The Premier announced in his Special Address in the Western Cape Provincial Legislature on 22 October 2020 that the Province will invest heavily in infrastructure in order to achieve the priority of creating jobs. The Premier further announced that "We will launch the technical process to form a dedicated infrastructure agency that can transact and hold assets, as well as borrow money, as a 3D entity under the Public Finance Management Act". It is envisaged that the technical work will be undertaken in three phases:

- **Phase 1:** Development of a business case. Large sections of the business case have already been undertaken during the Business Case for the Development of a Special Economic Infrastructure Entity (SEIE).

- **Phase 2:** Legal design. During this phase, the legal design of the Infrastructure Agency will be undertaken, which would follow on from the business case and design concept. It is envisaged that many lessons will be drawn from the (SEIE) process.
- **Phase 3:** Capacitation of the entity. The entity will need resources and capacity to undertake its work. Significant work has been done in this regard (including a comprehensive review of governance issues). A Board of Directors, appropriate CEO and experienced management team will need to be appointed.

Coordinating infrastructure investment

Municipal infrastructure programmes

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

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

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

Coordinating infrastructure investment programmes

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

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

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

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

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

Conclusion

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

2

Infrastructure Portfolio Management and Delivery

The Western Cape Government (WCG) owns immovable assets worth more than R200 billion, consisting of land, buildings and roads, but excluding the human settlements portfolio. This portfolio of assets is key to the realisation of the Province's socio-economic, service delivery and growth objectives. The delivery of quality public infrastructure and infrastructure services to the people of the Western Cape is of paramount importance to the WCG. The aim is to continue to generate public value from the existing immovable asset base and with the intended infrastructure investment.

The infrastructure asset base of the Western Cape Government is generally in a good condition; however, concerns are mounting as to the ability of the Province to maintain the broader infrastructure ecosystem given interdependencies across the three spheres of government as well as the fiscally constrained environment within which it operates.

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

- Transport and public works infrastructure (Department of Transport and Public Works) (Vote 10);
- Economic Development and Tourism – Catalytic Infrastructure (Vote 12);
- Education Infrastructure (Vote 5);
- Health Infrastructure (Vote 6);
- Social Development Infrastructure - early childhood development centres) (Vote 7);
- Human Settlements Infrastructure (Vote 8);
- Environmental Affairs and Development Planning (Vote 9 and CapeNature);
- Agriculture Infrastructure (Vote 11); and
- Premier – Digital Government Strategy Investment (Vote 1)

■ Transport and Public Works Infrastructure Investment

The Department of Transport and Public Works is the custodian of provincially proclaimed roads and the provincial public works infrastructure portfolio. As the infrastructure custodian, the Department endeavours to optimise the provincial portfolio for maximum service delivery. In doing so, the Department is aware of growing pressure on the asset portfolio due to increased service delivery demands, the negative impact of climate change, and the need to balance the provision of new infrastructure against the maintenance of existing assets. The Department is also aware of the imperatives of the Constitution and the priorities of the Western Cape Government.

Work is currently underway to update the Western Cape Infrastructure Framework to provide a clear long-term overall infrastructure strategy and foster greater synergies in both the planning and delivery of infrastructure. Similarly, work is underway to craft appropriate Public Works legislation, given that the national department for Public Works was reconstituted as the National Department of Public Works and Infrastructure. Consequently, this Department is positioning itself in line with the wider national mandate.

While infrastructure and the provision thereof, is undeniably a stimulant for economic growth and foreign investment, cognisance needs to be taken of the inter and intra relationships between government, the private sector and communities. The Department has commenced with the creation of strategic platforms to engage on policy reforms, delivery capability, opportunities and delivery models in the infrastructure and infrastructure services domain, including the development and deployment of technology in this space. The Department intends to leverage the Western Cape Government infrastructure portfolio and present development opportunities. This is inclusive of those properties earmarked for investment, spatial redress to achieve spatial integration and transformation, settling restitution matters to restore dignity to communities and disposal of property to unlock resources for other development priorities.

Planning Imperatives

While acknowledging the five-year strategic planning cycle of the Western Cape Government, the nature of infrastructure requires a much longer-term approach that takes cognisance of the planning, design, implementation, management and maintenance appropriate for assets that have lifespans up to 50 years and beyond.

In the context of severe fiscal pressure, the Department is concerned over the further deterioration of the provincial infrastructure base and the continued ability of infrastructure assets to perform at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise resources to where service delivery is compromised and at risk, or where the most impact can be made. It is, however, equally undeniable that the magnitude of the current crisis necessitates a radical departure from a “business as usual” approach.

In a similar vein, the Department, through its mandate under the Government Immovable Asset Management Act (GIAMA), is exploring non-asset solutions to ensure sustainability in relation to the portfolio.

The Department is a key contributor to Vision Inspired Priority (VIP)2: Growth and Jobs, which aims to drive job creation and economic opportunity through the leveraging of five focus areas which encompass: investment; infrastructure development; exports; skilled work placements; and resource resilience. The Department has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets and the release of assets to unlock further potential.

A significant portion of disposable income in poor households is spent on transport, ranging up to 43 per cent, owing largely to the distances travelled, which in turn increases the time spent in transit. It is within this context that the Department is leading in the provincial priority theme of mobility and spatial transformation (VIP 4) to actively drive this process, the Department has developed a pipeline of key interventions that would leverage the provincial immovable asset base towards the achievement of societal transformation.

Main services, core function and strategy

The **core functions** of the Department of Transport and Public Works are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority as well as the custodian of the Western Cape Government immovable asset portfolio, excluding human settlements, delivering social and economic infrastructure and government office accommodation.

Main services undertaken by the Department:

- Delivery of infrastructure, inclusive of construction and maintenance of education, health and general building facilities and the provincial road network infrastructure.
- Safeguarding and leveraging the provincial immovable asset portfolio in support of Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment, etc.
- Developing appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination.
- Empowerment and skills development, specifically focused on youth through the offering of bursaries to study in the transport, engineering and built environment disciplines.
- Coordination and compliance monitoring of the Expanded Public Works Programme (EPWP).
- Through the e-Merge initiative, drives efficiencies in the infrastructure space, utilising technology. Examples of these efficiencies include; Building Information Modelling (BIM), 3-D scanning, drone deployment to conduct condition assessments, and sharing information platforms with provincial departments; such as Education, Human Settlements and Health.
- Together with the Department of Agriculture, the Department is tasked with identifying the critical access routes and logistic networks that would, amongst other, assist farming community.

- The Department is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the Provincial Sustainable Transport Programme (PSTP) and its assistance in the area of transport planning.
- The Department is finalising the development of a Master 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, impact the movement patterns and make a deposit into the broader objective of spatial transformation.
- Within the Transport Infrastructure environment, the Department is the Roads authority and responsible for all 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.
- The backlog in roads infrastructure is being addressed through an infrastructure maintenance backlog reduction plan in line with the Roads Asset Management Plan (RAMP).
- 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

A construction sector in crisis, increasing investor uncertainty, declining tax revenue and an increasingly precarious government debt to GDP ratio are all factors impacting on expenditure decisions. While infrastructure has been identified as key to government attempts to kick-start economic growth and decrease unemployment, the existing fiscal position does not allow much space to allocate additional funds for infrastructure investment.

In the absence of a fully optimal and integrated public transport system a well-maintained road network remains critical in supporting economic and social mobility which links people, jobs, education, health care and recreational activities.

The Department will lead VIP 4: Mobility and Spatial Transformation with the support of the sister departments of Economic Development and Tourism, Human Settlements and Environmental Affairs and Development Planning. The aim is to create a spatially transformed Province in which residents live in well connected, vibrant, climate resilient, and sustainable locations and move around efficiently on safe, affordable, low carbon public transport. A key thrust of achieving spatial transformation is an emphasis on human settlements, land issues, public transport, governance, productivity and sustainability of urban centres

VIP 2: Growth and Jobs, aims to drive job creation and economic opportunity through the leveraging of five focus areas which encompass: investment; infrastructure development; exports; skilled work placements; and resource resilience. Here the Department has a specific contribution to make within the infrastructure lever through the development of new and catalytic infrastructure for growth; the maintenance and protection of existing infrastructure; the maximisation of returns from immovable assets and the release of assets to unlock further

potential. The implementation of the Provincial Freight Strategy will also be facilitated to grow the economy through export growth.

Organisational environment and capacity

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

The Department embarked on an ambitious journey of renewal and instilling future value through investment in people capabilities, radical re-engineering of business processes with the introduction of ICT technology and innovative systems, research and development and improvement in our relationships with customers and key stakeholders.

The Department maintains a co-sourced resource model which consists of a combination of own staff and other services delivery mechanisms to be able to respond to the shifting delivery requirements.

Funding of infrastructure

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

Category R'000	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			2023/24
							2021/22	2020/21	2022/23	
Existing infrastructure assets	3 572 109	3 487 253	3 848 760	3 871 946	3 294 617	3 294 617	3 944 744	19.73	3 609 896	3 625 789
Maintenance and repairs	962 470	1 025 833	1 113 554	1 169 989	1 131 666	1 131 666	1 188 461	5.02	1 219 925	1 249 909
Upgrades and additions	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525
Rehabilitation and refurbishments	2 066 339	2 031 719	2 525 829	2 304 861	1 954 929	1 954 929	2 324 633	18.91	1 801 771	1 776 355
New infrastructure assets	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000
Infrastructure transfers	62 931	62 245	38 549	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Current	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000
Capital	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000
Non Infrastructure				5 992	5 992	5 992	6 292	5.01	6 595	6 595
Total provincial infrastructure payments and estimates	3 779 885	3 810 599	4 001 055	4 009 318	3 434 200	3 434 200	4 052 060	17.99	3 738 491	3 884 384
<i>Capital infrastructure</i>	2 814 344	2 782 242	2 885 192	2 829 337	2 292 542	2 292 542	2 853 307	24.46	2 507 971	2 623 880
<i>Current infrastructure</i>	965 541	1 028 357	1 115 863	1 173 989	1 135 666	1 135 666	1 192 461	5.00	1 223 925	1 253 909
<i>The above total includes:</i>										
Professional fees	782 565	737 210	764 389	764 785	754 238	754 238	753 360	(0.12)	772 406	767 922

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

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

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
Existing infrastructure assets	592 750	588 285	600 613	574 020	566 254	566 254	619 120	9.34	518 104	536 720
Maintenance and repairs	313 306	293 703	345 600	345 479	331 807	331 807	382 207	15.19	386 527	386 527
Refurbishment and rehabilitation	279 444	294 582	255 013	228 541	234 447	234 447	236 913	1.05	131 577	150 193
New infrastructure assets										
Non Infrastructure				5 992	5 992	5 992	6 292	5.01	6 595	6 595
Total provincial infrastructure payments and estimates	592 750	588 285	600 613	580 012	572 246	572 246	625 412	9.29	524 699	543 315

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.

The investment in refurbishment and rehabilitation decreases over the MTEF, mainly due to offset the decrease in the equitable share. Modernisation work on government facilities will continue, albeit at a reduced rate compared to the previous years. Construction projects that will be completed in 2020/21 includes; the Mossel Bay Shared Services Centre, the Sivuyele facility for persons with disabilities, the upgrade of the WCED's examination reprographic centre in the Alexandra Precinct and the Gene Louw Traffic College Shooting Range. Construction will continue on Phase 2 of the GMT accommodation in Rusper Street (Maitland) and at Child and Youth Care Centre (CYCC) facilities.

Maintenance and repairs: The increase in investment over the medium term supports the prioritisation of the preservation of core infrastructure assets. Substantial investment has been made in the maintenance of provincially owned office buildings as well as Child and Youth Care Centre (CYCC) facilities managed by the Department of Social Development. 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 (EPWP) Integrated Grant for Provinces in 2020/21 and additional provision for maintenance at CYCC facilities.

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

Category R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	2 979 359	2 898 968	3 248 147	3 297 926	2 728 363	2 728 363	3 325 624	21.89	3 091 792	3 089 069
Maintenance and repairs	649 164	732 130	767 954	824 510	799 859	799 859	806 254	0.80	833 398	863 382
Upgrades and additions	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525
Refurbishment and rehabilitation	1 786 895	1 737 137	2 270 816	2 076 320	1 720 482	1 720 482	2 087 720	21.35	1 670 194	1 626 162
New infrastructure assets	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000
Infrastructure transfers	62 931	62 245	38 549	100 380	102 591	102 591	65 024	(36.62)	26 000	35 000
Current	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000
Capital	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000
Total provincial infrastructure payments and estimates	3 187 135	3 222 314	3 400 442	3 429 306	2 861 954	2 861 954	3 426 648	19.73	3 213 792	3 341 069

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 and 2022/23 as provision is made for the extension of the R300 Freeway.

Existing infrastructure assets: The allocation for existing infrastructure assets increases for 2020/21, mainly due to an increased allocation from the Provincial Roads Maintenance Grant (PRMG). This allocation then decreases over the medium term to reflect the changes to the grant framework and the reduction of the equitable share.

Upgrades and additions: The funding increases over the medium term, mainly due to investment in the Wingfield project on the N7 between Bosmansdam and Melkbos interchange.

Refurbishment and rehabilitation: Projects in construction are the rehabilitation of the Hermanus-Gansbaai, Wingfield-Melkbos (inclusive of the interchange at Wingfield) and Ashton-Montagu road projects. Reseal projects are underway at Holgaten, Windmeul and Stellenbosch-Klapmuts.

Maintenance and repairs: The investment in maintenance and repairs has been kept consistent over the medium term.

The Provincial Roads Maintenance Grant forms a substantial part of the budget at 32 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	Adjusted appro- piation	Revised estimate	Medium-term estimate		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provincial Equitable Share & Other finance sources	2 823 344	2 790 599	2 948 535	2 931 966	2 457 186	2 457 186	2 939 159	2 746 021	2 842 290
Conditional grants	956 541	1 020 000	1 052 520	1 077 352	977 014	977 014	1 112 901	992 470	1 042 094
Provincial Roads Maintenance Grant	940 089	1 007 414	1 040 051	1 067 344	967 006	967 006	1 099 046	992 470	1 042 094
Expanded Public Works Programme Integrated Grant	16 452	12 586	12 469	10 008	10 008	10 008	13 855		
Total Treasury funding	3 779 885	3 810 599	4 001 055	4 009 318	3 434 200	3 434 200	4 052 060	3 738 491	3 884 384

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

The Provincial Roads Maintenance Grant makes up approximately 32 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of national conditional grant allocations. Budget allocations over the MTEF have decreased, which puts a strain on the ability of the Department to address maintenance backlogs.

Review of performance

Expenditure Performance

The Department has consistently spent its budget over the past three financial years. In 2018/19 Public Works Infrastructure spent 100 per cent of its infrastructure budget and Transport Infrastructure spending was almost 100 per cent.

Within the Public Works Infrastructure environment maintenance expenditure as a percentage of total expenditure has increased from 49.9 per cent in 2018/19 to 57.9 per cent of total expenditure up to December 2019/20.

Within the Transport Infrastructure environment, maintenance expenditure as a percentage of total expenditure has increased from 76.6 per cent (which consists of maintenance and rehabilitation) in 2018/19 to 87 per cent of total expenditure up to December 2019/20.

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

The Department's Modernisation programme is ongoing and during 2019/20 several modernisation projects of office accommodation were completed both in the Cape Town and George CBDs. This includes work being conducted on the ground and first floors of the York Park building in George. The construction of the new Government Motor Transport (GMT) Parking facility in York Street, George to accommodate in excess of 100 Government Garage (GG) vehicles. Preserving core infrastructure remains a departmental priority and substantial investment was made in the maintenance of provincially owned office buildings, whilst significant scheduled maintenance works continued at Child and Youth Care Centres.

Drought

A fundamental premise for infrastructure management and development in the Department for the future is that climate change is a reality and will have an impact on the provincial road network, the land, and buildings of the Western Cape Government (WCG). 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.

Coupled with these negative effects of climate change is the 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.

Within the public works environment efforts, in reducing water consumption has been successful, and the Department will continue to invest in water saving measures for provincial buildings and include water and energy efficiency measures in all new designs.

Immovable Asset Management

During the 2019/20 financial year, the Western Cape property portfolio, as reflected on its Immovable Asset Register, was worth R39.5 billion. The portfolio consists of 5 853 erven (land parcels) and 2 129 facilities.

The value of the portfolio mentioned above is based on current municipal value and it is estimated that the capital replacement value (CRV) is R121 billion. In addition, the leasing-in portfolio consist of approximately 178 buildings with 220 430 square metres (excluding parking) to address the Province's service delivery needs. As part of its drive towards furthering efficiency and sustainability, the Department aims to reduce leased occupancy over time through its modernisation programme and the construction of Western Cape Government-owned accommodation.

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 the result of the Department's strategy of protecting the core. The percentage 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.

Twenty-eight (28) General Infrastructure refurbishment projects to the value of R919 million will be rolled out over the next three years. The Projects are listed in Annexure A.

Transport - Infrastructure delivery performance

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

The investment in road infrastructure aims to preserve surfaced roads, gravel roads and bridges and to limit the accumulation of maintenance backlogs. It also aims to improve capacity, provide new facilities by closing missing links in the network and upgrading roads from gravel to surfaced standard, where economically viable, in terms of the greater network. Road safety forms an integral part of all these operations, and safety enhancements are considered in all road infrastructure projects.

The Road Asset Management Plan (RAMP) was completed for the period 2020/21 - 2029/30 and is to be tabled in Cabinet.

Projects already initiated to promote economic growth and maximise road user impact within the Western Cape are in various stages. The addition of a 3rd lane on the N1 at Durban Road Interchange, the extension of MR559 and extension of TR85/1 in Saldanha were completed and are in the defect's liability period. The preliminary design stage for the upgrade of Wingfield Interchange on the N1/N7 has continued, and the preliminary design stage for the upgrading of N7 to freeway standards has commenced.

The review of the preliminary design and environmental processes of the R300 northern extension have commenced. The R300 between the N1 and N7 is an important uncompleted link that will ultimately connect the south, north and western suburbs of Cape Town.

Key construction and maintenance projects on the provincial road network continued.

Conditional assessment of bridges and major culverts on the provincial road network has commenced.

Four (4) graduates on the Professional Development Programme registered with the Engineering Council of South Africa and eleven (11) artisans completed their training in 2019/20. Oudtshoorn District Roads Engineer continued to provide Code 14 (Heavy vehicle) driver licence training, as this is a prerequisite for career development of roadworkers.

Outlook for the 2020 MTEF

Public Works Infrastructure

The Department has set the protection of the asset portfolio as a core objective by focussing on maintenance as well as the prioritisation of assets that have the most profound service delivery impact and face the greatest risk of failure.

The Programme will conduct facility condition assessments across the public works portfolio to assess levels of risk and identify maintenance priorities.

Whilst the available budget for capital upgrades and modernisation has been significantly reduced over the next three years, various construction and modernisation projects are due for completion in 2020/21. These include the upgrade of the Shared Services Building in Mossel bay which includes a solar PV roof installation, the modernisation of the 3rd and 4th floors in the York Park building in George as well as the construction of the Gene Louw Traffic College Shooting Range.

The Programme will also continue with the operation and maintenance phase of water Business Continuity Plan (BCP) supply side interventions. This includes certain critical health service delivery facilities with funds provided by the WCG Department of Health.

Transport Infrastructure

The Road Asset Management Plan: 2020/21 - 2029/30 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 92.5 per cent of all vehicle-kilometres travelled on surfaced provincial roads in the Western Cape are travelled on roads that are in fair to 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 to enhance road asset management decision-support processes in order to maximise benefits and transport infrastructure investment.

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

The Department is committed to direct its available resources to the most economically critical roads.

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. 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.

Transport and Public Works Infrastructure Delivery

Public Works

Modernisation 27 Wale Street Cape Town



Clanwilliam CYCC classrooms



New Government Motor Transport in Maitland (Cape Town)



Kogelberg Nature Reserve



Water resilience - Laingsburg Hospital



**Summer Heights Building
(new Mossel Bay Shared Office Building)**



Transport Infrastructure

Ashton Bridge



Saldanha Special Development Zone



Roads in the Villiersdorp area



New De Beers Bridge Somerset West



Upgrades of the N7 (Cape town)



Roadworks between Ashton and Montagu



Economic Development and Tourism - Catalytic Infrastructure Investment

Strategic Overview of Infrastructure Programme

Infrastructure is vital in stimulating investment and GDP growth by creating an enabling environment for business. Catalytic Infrastructure (infrastructure for business) acts as a facilitator and enabler for the mobility of labour, capital and other inputs to production, thus improving productivity and reducing costs. It increases information flows; opens new opportunities specifically for job creation purposes; increases competition and reduces asymmetries and other market imperfections or failures. Examples of catalytic initiatives include economic and industrial zones, business hubs, and tourism attractions.

DEDAT's Infrastructure Programme seeks to support the development of economic development infrastructure that can attract investment, thereby growing the Western Cape economy and creating jobs. The Department approaches infrastructure with the understanding that it is fiscally prudent to concentrate infrastructure investment into specific sectors, locations and opportunities and to use these developments to catalyse further private-sector infrastructure. Furthermore, infrastructure is key to ease Doing Business strategic objectives, allowing for focused and systematic solutions to challenges that inhibit the expansion and growth of firms.

This objective is aligned to the Provincial Strategic Plan's requirement to attract additional investment into the region under VIP 2: An enabling economy which creates jobs and is demand-led and private sector driven.

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

Funding of specific projects

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

1. Saldanha Bay Industrial Development Zone (SBIDZ)
2. Atlantis Special Economic Zone (ASEZ)
3. Municipal Energy Resilience project

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

Category R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Atlantis SEZ			31 487	35 438	29 161	29 161	44 387	52.21	39 182	41 533
Saldanha IDZ	48 155	55 632	74 187	42 566	42 566	42 566	40 054	(5.90)	41 977	
Energy (Green Economy)				20 000	9 198	9 198	28 800	213	20 000	
Total investment	48 155	55 632	105 674	98 004	80 925	80 925	113 241	39.93	101 159	41 533

Review of performance

Atlantis Special Economic Zone: The greentech sector is one industry that is anticipated to play a significant role in economic recovery worldwide – particularly within the context of water and energy insecurity and the imperative to reduce the negative impact of human activity on the environment. The Atlantis Special Economic Zone (ASEZ), which is focused on attracting investment in greentech manufacturing and services, submitted its application to be listed as a public entity during the 2020/21 financial year. It is expected that listing by National Treasury will be completed within the 2021/22 financial year. Concurrently, the entity strengthened its operational capability and systems in the aggressive push to meet the ambitious 5-year strategic goals of investment and job creation. Already to date, 6 investors have located in the ASEZ, representing a total of R700 million investment and 325 jobs.

The ASEZ managing entity (ASEZ Co) acquired the land valued at R59.3 million (as at December 2020) on which the ASEZ is being developed. The land was acquired from the City of Cape Town, with the City taking up minority shares in the entity in exchange. This transaction has demonstrated a unique and innovative way in which collaboration and partnerships between different spheres of Government can be realised and cemented. It is anticipated that the transfer of the land will take place during the 2021/22 period.

Through its engagement with investors over the past financial year, the ASEZ Co developed a blueprint for supporting investors through their development approvals in the City, and joint working groups have been set up for this purpose. The spatial planning exercise, which followed the Master Plan, gave further effect to the Living Lab concept, which translates green tech principles into infrastructure build, management of energy, waste and water in an industrial setting, as well as create space to test green technology applications.

In relation to skills and enterprise development programmes, it should be noted that the delivery of the ASEZ's skills and enterprise development programmes were negatively impacted by COVID-19 restrictions. Nonetheless, an accredited water and waste management programme was offered, reaching 20 participants; an IT Enabler training programme (aimed at improving utilisation of school computer labs in Atlantis) that supported 30 learners, while the foundation was laid for a supplier development programme to be implemented during the construction phase of the ASEZ.

Saldanha Industrial Development Zone: The year 2020 has been the most challenging year for the SBIDZ, with the pandemic and hard lockdown having a major impact on operations. Despite these robust challenges, the SBIDZ made some innovative adjustments and drastically reprioritised their resources which resulted in the entity reaching most of their targets – that of creating jobs and additional GDP. Therefore, it is no small feat to note that almost 2 000 jobs were created in the 2020/21 financial year, bringing the total jobs created since 2016 to more than 6 000.

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

Last year saw the completion of the Access Complex, a landmark commercial facility, already housing three (3) businesses and in the process of signing a fourth. The 2020/21 financial year also marked the opening of doors of the first bespoke factory operating in the zone, essentially a local small business in the Saldanha Bay region. There is currently a total of eight (8) businesses in the zone, with two (2) more factories under construction, one at the stage of roof cladding and the other rising out of the ground, both with expected completion in 2021. The SBIDZ is also assisting the logistics of wind farm projects in the Northern Cape as part of the national Renewable Energy Independent Power Producers (IPP) project.

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

As part of the social and economic development of the Saldanha Bay community, the SBIDZ has designed the Saldanha Bay High Schools Development Initiative with the ardent support of the West Coast District in the Western Cape Education Department. The initiative is aimed at developing mathematics teachers in the use of digitally based software for teaching grades 8 and 9 mathematics. Eighteen (18) Saldanha Bay Mathematics teachers are participating in the initiative, working with Mathematics academics from WITS University and the University of Stellenbosch. The teachers have submitted several assignments and will graduate shortly.

During these unprecedented times, the SBIDZ remains committed to transforming Saldanha Bay into a thriving city built on an energy and maritime economy, creating prosperity and profit for the people who invest, live and work there.

Municipal Energy Resilience: The three-year Municipal Energy Resilience Project, or MER Project, was launched towards the end of 2020 and is aimed at enabling municipalities, businesses and households to generate, procure and sell own power. Specifically, the project aims to assist municipalities to take advantage of the new energy regulations, which include the potential for municipalities to purchase energy directly from Independent Power Producers, or IPPs.

While the MER Project is spearheaded by the Green Economy unit in DEDAT, in collaboration with the Department of Local Government and Provincial Treasury. Phase 1 of the project focussed on the evaluation of the readiness of all local municipalities in order to identify candidate municipalities for initial pioneering MER projects and to identify municipal grid capacity, technical capacity, financial standing and other gaps and development needs for further renewable energy project implementation.

Four (4) business cases towards the identification and implementation of project opportunities in identified candidate municipalities are also under development. These cover the four (4) components of municipal utility scale electricity procurement from IPPs; new distributed generation capacity at sub-utility scale; new self-generation at small-scale embedded generation (SSEG) scale (under 1 MW); and energy storage: large scale battery storage; and will include multiple renewable energy technologies and scales, cost options, scale of investment required, location issues, risks, municipal readiness needs, infrastructure needs, timelines to get capacity onto the grid, procurement mechanisms, regulatory issues, etc. Work is also underway to explore the establishment of a programme and/ or project management office (PMO) for future energy contracts and agreements and potential transaction and procurement options and mechanisms.

The Department has engaged with each of the candidate municipalities to better understand their energy related work and to work towards collaboration agreements.

There are, however, other energy generation and storage opportunities that may serve to improve municipal energy resilience and by supporting the municipalities with additional technical expertise through the MER Project we aim to find innovative solutions to the energy crisis we are facing despite fiscal and regulatory constraints.

A key and ongoing element of the Department's work has been to drive the uptake of solar photovoltaic panels or solar PV across the Western Cape. The Department has engaged every municipality to enable residents and businesses to install solar photovoltaic (PV), by providing guidance on the necessary policies, by-laws and tariff structures needed. In 2015, only two municipalities allowed small scale embedded generation (SSEG), which is solar PV systems under 1MW, to connect to the municipal grid. By working with municipalities in the Western Cape, 23 of them and the City of Cape Town now allow SSEG and 19 of these also have regulator-approved feed-in tariffs where a business or homeowner can be financially compensated for feeding excess electricity back into the grid. Together with communication campaigns to encourage uptake of small-scale energy SSEG, had led to approximately 167MW of SSEG being installed across the Western Cape to date.

A full policy guidance document for SSEG and wheeling is being finalised that will further support this work at a municipal level. Additionally, at least three (3) municipalities are being supported to further enable wheeling (energy trading on the grid between customers or between customers and the municipality).

Through a contract with GreenCape, the Department has also held one-on-one engagements with businesses in the Western Cape to assist them in improving their energy resilience. To date, over sixty (60) businesses have been visited and supported around installing solar PV. In the 2020/21 financial year alone, 1,307 businesses have been supported in either improving their water or energy resilience or in developing and growing their green economy sector businesses.

Outlook for the 2021 MTEF

- **Atlantis Special Economic Zone:** The ASEZ will focus on finalising the transfer of the ASEZ land from the City and signing leases with the next cohort of investors. One of these leases will be with an existing manufacturer in the ASEZ who seeks to invest approximately €30 million (approximately R530 million) in an expansion of their current facility. Drawing on the national SEZ Fund, the construction of facilities for new investors will start in this period, while the skills and enterprise development work will be scaled up in the 2021/22 financial year. The ASEZ seeks to attract approximately R700 million investment over the next three (3) years and secure at least 250 jobs. It will also continue to use the Living Lab as the approach to support investors and to develop value chains around greentech products.
- **Saldanha Bay IDZ:** The SBIDZ will continue their strong focus on commercial sustainability and the first transactional engagements with potential equity investors are expected in the 2021/22 financial year. This supports the SBIDZ's aim to be self-sustaining within the MTEF period (more specifically, by the end of the 2022/23 financial year. This also means that all efforts will be made to attract new investors into the zone and to ensure that the required infrastructure is created. In addition to factory and workshop infrastructure, the SBIDZ is also developing marine infrastructure, together with Transnet National Ports Authority. This will include quayside infrastructure and the accommodation of dry-dock facilities, for which significant civil infrastructure investment is required. The funding and implementation mechanisms for this infrastructure expansion is a strong focus for the period and some of the environmental processes have been initiated.
- **Municipal Energy Resilience:** The MER project will first focus on finalising the business cases for the four components (utility scale energy generation, distributed scale energy generation, small- scale embedded generation at scale and energy storage) and use this to identify and select pioneering projects for the candidate municipalities. The work will then move to the development of a subset of these projects, which will include detailed transaction advisory, financing and legal work along with support to fill any capacity / foundational study gaps in the candidate municipalities (e.g. Electricity Masterplan (EM), Cost of Supply (CoS) studies, financial/revenue tariff modelling) to enable future energy project implementation. Parallel to this, a programme / project management office to co-ordinate and drive future energy contracts and agreements will be designed and, if approved, established.

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



Access Complex

Project leasing facility



ASEZ

Renewable energy manufacturing incubation: solar water heaters



Aerial view of ASEZ showing Zone 1A



■ Education Infrastructure Investment

The overarching objective of the infrastructure programme, in achieving the desired outcomes, are the 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

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

Mission

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

Strategy

The infrastructure strategy that the Department is implementing comprises three (3) pillars being:

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

Funding of infrastructure

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

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	857 031	1 145 186	1 188 355	1 138 281	1 252 604	1 246 481	1 262 632	1.30	979 123	998 561
Maintenance and repairs	604 044	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
Upgrades and additions	252 987	548 352	462 065	376 026	602 423	600 069	481 060	(19.83)	391 528	341 748
Rehabilitation and refurbishments			19 064	7 000	5 500	5 500		(100.00)		
New infrastructure assets	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
Infrastructure transfers	163 209	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Current	38 007									
Capital	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
Non Infrastructure	24 099	26 342	31 769	35 862	176 158	177 011	36 048	(79.64)	35 757	35 824
Total provincial infrastructure payments and estimates	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	4.34	1 812 880	1 893 385
<i>Capital infrastructure</i>	1 008 827	1 187 194	1 130 157	957 526	915 710	918 626	994 260	8.23	1 189 528	1 200 748
<i>Current infrastructure</i>	642 051	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
<i>The above total includes:</i>										
Professional fees	257 042	271 763	286 982	302 766	302 766	302 766	319 418	5.50	334 750	334 750

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

The above table indicates a Main Appropriation infrastructure budget of R1.748 billion in 2020/21, increasing by R63.237 million (or 4.3 per cent) to R1.811 billion in 2021/22. The Maintenance and Repair category allocation remains consistent in comprising of about 43 per cent of the total infrastructure budget.

Programme 6: Infrastructure Development is allocated about 7 per cent of the budget of Vote 5 in 2021/22 (R24.460 billion).

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

Sources R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	2017/18	2018/19	2019/20				% Change from Revised estimate		
							2021/22	2022/23	2023/24
Provincial Equitable Share & Other finance sources	523 717	786 418	739 067	654 887	802 234	802 234	651 597	682 946	712 996
Conditional grants	1 151 260	1 023 952	1 130 085	1 093 756	934 315	934 315	1 160 283	1 129 934	1 180 389
Education Infrastructure Grant	1 149 111	1 021 731	1 127 600	1 091 162	931 721	931 721	1 158 098	1 129 934	1 180 389
Expanded Public Works Programme Integrated Grant	2 149	2 221	2 485	2 594	2 594	2 594	2 185		
Total Treasury funding	1 674 977	1 810 370	1 869 152	1 748 643	1 736 549	1 736 549	1 811 880	1 812 880	1 893 385

Provincial Equitable Share (PES) funding, for Education Infrastructure, has decreased from R654.9 million in 2020/21 to R651.6 million in 2021/22 (a decrease of R3.3 million) and increased to R713 million in 2023/24 (an increase of R58.1 million or 9 per cent from 2020/21). The Education Infrastructure Grant (EIG) funding has, from 2020/21 to 2023/24, increased from R1.1 billion in 2020/21 to R1.2 billion in 2023/24 representing 8 per cent or R0.1 billion. The Integrated Conditional Grant Expanded Public Works Programme (EPWP) funding has, from 2020/21 to 2021/22, decreased by R0.4 million or 16 per cent, from R2.6 million to R2.2 million.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2017/18 to 2019/20, total expenditure performance ranged from 96.3 per cent in 2017/18, to 98.4 per cent in 2018/19, to 99.6 per cent in 2019/20. The allocation for Maintenance and Repairs consistently comprises a large proportion of the overall budget.

Table 2.8 Delivery of education facilities

Programme Performance	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19
PPM 604: Number of classrooms built	695	285	240
PPM 605: Number of specialist rooms built	122	46	59
PPM 606: Number of new schools	19	10	5
PPM 607: Number of new schools under construction	11	13	17
PPM 608: Number of Grade R classrooms	69	21	27
PPM 610: Number of schools undergoing scheduled maintenance	42	64	60

Outlook for the 2021/22 MTEF

Given the continued trend of a decreasing resource base in real terms, limited capacity to implement and the continuing growth in learner numbers (demand), the need for WCED to be innovative in their approach to infrastructure planning and delivery has never been greater than in the 2021/22 MTEF. In an effort to do “more with less” and achieve value for money, greater collaboration with the Implementing Department (DTPW) and all relevant stakeholders are envisaged. This includes donors and partnerships. The aim is to identify potential alternatives to the conventional brick-and-mortar construction methodology and contracting (procurement) strategies currently in use for the implementation of infrastructure programmes and/or projects with the objective to elicit greater efficiency and improve service delivery. The outcomes of greater collaboration will continue to influence and inform planning and will be evaluated for potential implementation at a scale. In addition, school projects based on increasingly standardised designs are in place for delivery in the 2021/22 MTEF.

The infrastructure strategy, comprising of three (3) pillars, has been developed to strengthen the capacity for resilience in the face on continuous pressures and stresses, to forge a more sustainable and fiscally stable path for infrastructure development in the medium term. The goals emanating from these pillars are:

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

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

The major risks anticipated for the 2021/22 MTEF period are:

- The unprecedented economic volatility and uncertainty in South Africa's intergovernmental budgeting process;
- The increased demand for service delivery accompanied by community volatility, protest action, disruption of construction works and land invasion;
- The increasing incidence of construction companies' business failure;
- The increased risks associated with climate change; and
- Major infrastructure component failure resulting in the loss of space, building or facility functionality.

Education Infrastructure Delivery Projects

Delft North PS – New school



Delft North PS – New school



PC Petersen PS – Replacement school



PC Petersen PS – Replacement school



Blackheath PS - Replacement school



Blackheath PS - Replacement school



Stofland PS – New school



Stofland PS – New school



Pelican Park HS – Upgrades and additions



Naphakade PS Expansion Phase 1



Health Infrastructure Investment

The health infrastructure programme supports the objectives of promoting health and well-being. The infrastructure programme is mainly focused on maintenance of existing facilities and on the replacement of medical equipment, whilst ensuring sustainability of both the infrastructure itself as well as that of the environment.

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

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

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

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

Funding of infrastructure

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

Category R'000	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			2023/24
							2021/22	2020/21	2022/23	
Existing infrastructure assets	432 845	551 200	561 356	652 105	629 054	629 054	665 302	5.76	758 627	787 442
Maintenance and repairs	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
Upgrades and additions	44 401	47 208	121 380	97 842	123 522	123 522	87 699	-29.00	101 199	135 681
Rehabilitation and refurbishments	94 019	155 774	119 722	174 947	149 263	149 263	155 323	4.06	188 995	289 119
New infrastructure assets	149 074	139 024	131 675	88 070	94 604	94 604	113 097	19.55	158 613	226 495
Infrastructure transfers	20 000	10 209	10 000	10 000	10 000	10 000				
Capital	20 000	10 209	10 000	10 000	10 000	10 000				
Non Infrastructure	177 714	222 461	374 109	289 995	383 248	383 248	345 618	-9.82	205 255	215 123
Total provincial infrastructure payments and estimates	779 633	922 894	1 077 140	1 040 170	1 116 906	1 116 906	1 124 017	0.64	1 122 495	1 229 060
<i>Capital infrastructure</i>	307 494	352 215	382 777	370 859	377 389	377 389	356 119	-5.64	448 807	651 295
<i>Current infrastructure</i>	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
<i>The above total includes:</i>										
Professional fees	83 769	89 491	139 813	136 432	134 069	134 069	171 777	28.13	165 127	223 800

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 4.1 per cent of the Vote in 2021/22 in comparison to the 4.1 per cent that was allocated in the revised estimates of the 2020/21 budget. This translates into an increase of R7.1 million or 0.6 per cent, which is mainly due to the R63.4 million allocation received in respect of the Performance-based Incentive Grant.

Specific infrastructure earmarked funding received include:

A total of R1.1 billion in 2021/22, R1.1 billion in 2022/23 and R1.2 billion in 2023/24.

- Of this total, allocations of R222.7 million in 2021/22, R201.7 million in 2022/23 and R217.5 million in 2023/24 have been prioritised for capital and maintenance at Tygerberg Hospital. Of which R102.5 million in 2021/22, R78.1 million in 2022/23 and R35.4 million in 2023/24 have specifically been earmarked for Scheduled Maintenance at Tygerberg Hospital.
- Included in the funding of the total infrastructure is R724.9 million in 2022/23 are R819.2 million in 2023/24 that has been allocated from the Health Facilities Revitalisation Grant.

Maintenance and repairs increased by R66 million or 18.5 per cent, mainly due to the additional allocation in respect of the Tygerberg Hospital Maintenance and Remedial Works programme as well as the allocation towards Scheduled Maintenance projects. Projects of relevance include:

- Tygerberg Hospital - Resurfacing of roads (phase 2)
- Tygerberg Hospital - Roof waterproofing
- Clanwilliam Hospital - Acute Psychiatric Unit upgrade and maintenance
- Tygerberg Hospital - Diesel tank replacement
- Groote Schuur Hospital - Replacement of nurse call system

The table above reflects a decrease of R35.8 million or 29 per cent to upgrades and additions. The significant decrease is attributed to some projects planned to reach Practical Completion and therefore having a reduced allocation in 2021/22, for example:

- Swellendam Ambulance Station - Upgrade and additions
- Laingsburg Clinic - Upgrade and additions
- Gansbaai Clinic - Upgrade and additions

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

Refurbishment and Rehabilitation increased by R6.1 million or 4.1 per cent. Key projects include:

- Karl Bremer Hospital - Nurses Home Repairs and Renovations Ph2
- Groote Schuur Hospital - Ventilation and air condition refurbishment and including mechanical installation
- Worcester Hospital - Fire Compliance
- Groote Schuur Hospital - EC Upgrade and additions
- Tygerberg Hospital - Rehabilitation of various wards - Block A

New Infrastructure Assets increase by R18.5 million or 19.6 per cent in 2021/22 due to the construction of the Observatory Forensic Pathology Laboratory - replacement project nearing completion as well as Avian Park Clinic now being in the FIPDM stage 5: Construction/Works.

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

Sources R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	2017/18	2018/19	2019/20				2021/22	2021/22	2023/24
Provincial Equitable Share & Other finance sources	212 244	205 668	280 124	341 377	418 113	418 113	399 152	380 003	409 870
Conditional grants	567 389	717 226	812 626	698 793	698 793	698 793	724 865	742 492	819 190
Health Facility Revitalisation Grant	567 389	717 226	812 626	698 793	698 793	698 793	724 865	742 492	819 190
Total Treasury funding	779 633	922 894	1 092 750	1 040 170	1 116 906	1 116 906	1 124 017	1 122 495	1 229 060

Provincial Equitable Share funding decreases by R19 million or 4.5 per cent predominantly because of the none-repetitive nature of the R62 million that have been received to aid the COVID-19 response in 2020/21. Other factors contributing to the year-on-year reduction to the Provincial Equitable Share include the receipt of rollover for unspent funds in 2019/20.

Health Facility Revitalisation Grant funding increases by R26 million or 3.7 per cent and stems predominantly from the receipt of R63.3 million in respect of the Performance-based Incentive Grant.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2017/18 to 2019/20, it is evident that total expenditure ranged from 93.6 per cent in 2017/18 to 98.3 per cent in 2018/19 and 98.5 per cent in 2019/20. 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 not to only provide infrastructure, but also to ensure its maintenance.

Expenditure per nature of investment reflects the following:

- Total expenditure of New and replacement assets ranged from 105.8 per cent in 2017/18 to 117.5 per cent in 2018/19 to 83.8 per cent in 2019/20;
- Total expenditure of Upgrades and additions ranged from 86.8 per cent in 2017/18 to 94.3 per cent in 2018/19 to 99.6 per cent in 2019/20;
- Total expenditure of Rehabilitation, renovations and refurbishments ranged from 80.4 per cent in 2017/18 to 86.7 per cent in 2018/19 to 98.2 per cent in 2019/20;
- Total expenditure of Maintenance and repairs ranged from 88.3 per cent in 2017/18 to 87.3 per cent in 2018/19 to 92.0 per cent in 2019/20;
- Total expenditure of Infrastructure Transfer Capital ranged from 93.0 per cent in 2017/18 to 100 per cent in 2018/19 and 100 per cent in 2019/20; and
- Total expenditure to Non-Infrastructure¹ ranged from to 105.4 per cent in 2017/18 to 122.6 per cent in 2018/19 and 112.1 per cent in 2019/20.

¹ 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 2017/18 to 2019/20 ranged from twelve (12) in 2017/18, to three (3) in 2018/19 and six (6) in 2019/20 (the latter excludes the completion of the Groote Schuur Hospital – Neuroscience rehabilitation project, which was undertaken in partnership with the University of Cape Town). In line with the outputs stipulated in the Health Facility Revitalisation Grant Framework, the performance since 2018/19 is reflected in the table below.

Table 2.11 Capital infrastructure projects - Year-end Review Reports

Outputs of the HFRG	2018/19 Achievements	2019/20 Achievements
Number of new facilities completed ²	1	0
Number of facilities maintained ³	55	89
Number of facilities upgraded and renovated ⁴	1	6
Number of facilities commissioned in terms of health technology ⁵	24	6

Key factors that impacted on infrastructure delivery

The global COVID-19 outbreak, it subsequently being declared a national disaster in South Africa followed by different levels of lockdown, have had far-reaching impacts. Many of these have already been felt. However, the reprioritisation of funding for Health infrastructure projects to accommodate COVID-19 projects has had a significant impact on the Health infrastructure programme – the most notable being:

- Non-COVID-19 projects were and are severely delayed.
- Service providers' businesses have been negatively affected by the lockdown and delays caused by COVID-19.
- The maintenance backlog is exacerbated by the reprioritisation of funds.
- The delays as a result of COVID-19 will result in the total project cost for projects in design, increasing in cost due to escalation.
- The lockdown has increased the cost of projects which are in construction. The employer is responsible for the cost of 'standing time' and Occupational Health and Safety requirements as a result of an Act of God.
- There is a delay in contract award for projects that were out to tender before the lockdown.

² Output refers to facilities where capital infrastructure projects, categorised as new or replaced infrastructure assets, achieved Practical Completion in the year under review

³ Output considers facilities where expenditure was incurred on Scheduled Maintenance projects in the year under review.

⁴ Facilities where capital infrastructure projects, categorised as either as 'Upgrades and Additions', or as 'Renovations, Rehabilitation or Refurbishments' have achieved Practical Completion in 2018/19.

⁵ This indicator changed with effect from 2018/19 and is thus only reported on from this date (previously 'Number of facilities commissioned' which was interpreted as infrastructure projects).

- Delays will mean that some Health services will continue to operate in sub-optimal facilities due to the delay of projects to repair or replace the buildings.

In addition, the Western Cape remains one of the most vulnerable regions in South Africa in terms of climate change. This has become more evident with some extreme weather events and, more specifically, the various major disaster events that WCGH has had to face in recent years. This ranged from fire damage, destruction of facilities due to civil unrest and severe drought. These disasters have a prolonged effect on infrastructure and service delivery. Various capital infrastructure and maintenance projects have been undertaken with some in planning and others underway to reinstate / replace facilities affected by these disasters.

To combat the consequences and effects of climate change and to ensure business continuity, the Department has in the past few years been actively developing and implementing mitigation and adaptation strategies. Various initiatives have been identified and are currently underway to facilitate the adaptation of health services to climate change and to reduce or mitigate impacts on the environment in general, namely:

- Improving energy and water security;
- Investing in alternative energy generation technologies, as well as more efficient means of climate control, hot water generation and other energy consuming installations and equipment;
- Reducing the amount of healthcare risk waste that requires treatment off-site;
- Improving efficiency of WCGH laundry service;
- Reducing medical gas wastage; and
- More efficient use of potable water and electricity

The Department will continue with various interventions in 2021/22.

Furthermore, the Department has over the past decade introduced green building principles into the design, construction, operation and maintenance of its facilities. This has resulted in the design and construction of buildings that make efficient use of natural resources.

Outlook for the 2021 MTEF

During the 2021 MTEF the Department will focus on addressing the following overarching priorities:

- Maintenance
- PHC and health technology
- Modernisation of ECs at hospitals
- Acute psychiatric units at hospitals
- Reduce the health infrastructure carbon footprint

The following new/replacement mega projects have been prioritised:

- Klipfontein Regional Hospital – new regional hospital
- Swartland Hospital – replacement district hospital
- Tygerberg Regional Hospital in Belhar – new regional hospital
- Helderberg Hospital – new regional hospital
- Tygerberg Central Hospital – replacement hospital

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

Capital projects to be implemented, other than those mentioned before, include New Somerset Hospital upgrade of theatres and kitchen as well as the Acute Psychiatric Unit. Furthermore, the provision of replacement PHC facilities in Hanover Park, Maitland, Ladismith, Paarl, Ravensmead and Weltevreden to name but a few.

Challenges, risks and mitigation

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

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

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

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

In addition, as stated in the paragraph reflecting on key factors that impacted on infrastructure delivery above, COVID-19 has brought about various challenges in terms of infrastructure planning and delivery. In 2021/22 the Department will restart projects that were put on hold due to reprioritisation to facilitate the COVID-19 infrastructure response required in 2020/21.

The following risks have been identified as WCGH Department Risks that are specifically linked to infrastructure planning and delivery:

- Load shedding, with the following mitigating factors:
 - Strategies to become more energy efficiency
 - Business continuity plans are in place to ensure an energy response plan is in place.
- Water scarcity, 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 (eliminate leaks, install low flow sanitary fixtures, waterless urinals, re-use of treated water, etc.)
 - Continue with installation of storage tanks
 - Investigate and implement feasible water treatment technologies
 - Implement and monitor water preparedness (Business Continuity Plan)
- Built environment does not enable high performance, with the following mitigating factors:
 - Plan and prioritise maintenance and renewals
 - Monitor infrastructure expenditure on an ongoing basis
 - Develop a capacity building and retention strategy for both engineering and health technology to help ensure support sustainability
 - Implement alternate 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
 - Continue implementation of the Hub and Spoke Maintenance Blueprints for both Engineering and Health Technology

Health Infrastructure Delivery

The images below indicate the progress of some of the projects that were underway in 2020/21. It is followed by images of some of the projects that the Department embarked on as part of its COVID-19 infrastructure response.

Progress photographs – 2019/20 vs 2020/21

Observatory Forensic Pathology Institute (Cape Town)
2019/20 2020/21



Laingsburg Clinic

2019/20

2020/21



Abbotsdale Satellite Clinic (Swartland)
2019/20 2020/21



Gansbaai Clinic

2019/20



2020/21



Victoria Hospital: Emergency Centre (Cape Town)

2019/20



2020/21



Swartland Hospital: Prefabricated wards

2019/20



2020/21



Photographs – COVID-19 Infrastructure Response

Harry Comay Hospital – Intermediate Care Ward



Sonstraal Hospital (Praal) – Intermediate Care Ward



Paarl Hospital – Triage and Testing Unit



CTICC Hospital of Hope (Cape Town)



Brackengate Hospital of Hope (Cape Town)



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 R250 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.

The Department of Transport and Public Works (DTPW) prioritised projects for the Department of Social Development: Child and Youth Care and Substance Abuse Treatment Centres, based on the preliminary Facility Condition Assessments 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 (6) Child and Youth Care Centres and two (2) Substance Abuse Treatment Centres in the Province and propose ways of adjusting and improving these facilities and the likely costs thereof. The funding for the upgrading of these facilities is in the budget of the DTPW.

Funding of infrastructure

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

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2022/23	2023/24	
Existing infrastructure assets	572									
Maintenance and repairs	572									
Infrastructure transfers		7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
Current		7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
Total provincial infrastructure payments and estimates	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920
<i>Current infrastructure</i>	572	7 968	7 824	8 350	8 350	8 350	12 750	52.69	1 842	1 920

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

The Department had planned on implementing 51 projects during the 2020/21 financial year. However, this plan has been amended, due to COVID-19. The Department committed R2.1 million for the implementation of 14 ECD projects during the 2020/21 financial year. The remainder of the budget was reprioritised to provide Personal Protective Equipment (PPE) to ECD facilities to ensure the safe reopening of centres. The Department received an additional R10 million to provide PPE aid the safe reopening of centres.

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

Sources R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	2017/18	2018/19	2019/20				% Change from Revised estimate		
							2021/22	2022/23	2023/24
Provincial Equitable Share & Other finance sources									
Conditional grants	572	7 968	7 824	8 350	8 350	8 350	12 750	1 842	1 920
Early Childhood Development Grant	572	7 968	7 824	8 350	8 350	8 350	12 750	1 842	1 920
Total Treasury funding	572	7 968	7 824	8 350	8 350	8 350	12 750	1 842	1 920

Review of performance

- The original scope of work for 2020/21 to conduct interventions in 51 facilities was revised downward to 14. This was due to the funding being reprioritised to supply COVID-19 compliant PPE to facilities.
- The Department received additional funding to source and distribute PPE.

- A total of 99.9 per cent (R8.3 million) of the budget of R8.4 was spent by the 3rd Quarter of the 2020/21 financial year. Interventions at identified facilities are in progress and it is envisaged that the target will be met.

The following risks and mitigation measures 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.
Increased costs associated with COVID-19 safety protocols.	Additional funding was made available to provide PPE to centres.

Outlook

For the 2021/22 financial year a total of 50 ECD facilities were identified, assessed, costed and approved for minor infrastructure maintenance and upgrades. Conditionally registered and unregistered facilities are eligible for upgrades. An amount of R12.8 million has been allocated and the total cost for the 50 upgrades is R10.9 million. Additional facilities will be identified for upgrades from the 3rd quarter to ensure 100 per cent budget utilisation.

The Department is commencing an organisational development assessment of the ECD Directorate in support of the ECD migration from DSD to WCED.

A series of engagements between the Department and the WECD has been held in support of the anticipated ECD function shift on 1 April 2022. Towards ensuring a seamless shift with minimal disruption to the sector and learning outcomes, an ECD Project Management Task Team, with representatives from various components of DotP, DSD and WCED, is steering the ECD migration in the Province.

Social Development Infrastructure Delivery

The images below are some of the Social Development Infrastructure Projects being constructed over the 2020 MTEF:

**Lindelani Child and Youth Care Centre (Stellenbosch):
Security surveillance room**



**Lindelani Child and Youth Care Centre:
New security office**



**Kraaifontein Treatment Centre:
Installation of accessible pathway**



**Kraaifontein and Treatment Centre:
Installation of accessible pathway**



**Outeniqua Child (George) and Youth Care Centre:
New construction site for children admitted under the
Child Protection Act**



**Outeniqua Child and Youth Care Centre:
New construction site for children admitted under
the
Child Protection Act**



**Sivuyile (Cape Town) Residential Care Centre for People
with Profound Disabilities:
Installation of generator**



**Sivuyile Residential Care Centre for People with
Profound Disabilities:
Upgrade of pathway**



Human Settlements Infrastructure Investment

The Department of Human Settlements is committed to its vision whereby it ensures that residents of the Western Cape have access to liveable, accessible, safe and multi-opportunity settlements. To achieve this vision, the Department will focus on increasing housing opportunities and improved settlement functionality. In this regard, four strategic drivers have been developed to deliver on this mandate:

- Radical acceleration of housing opportunities;
- Radical implementation of innovative solutions;
- Radical integrated approach to human settlements; and
- Radical empowerment and job creation.

Funding of Human Settlements Infrastructure

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

Category R'000	Outcome						Medium-term estimate			
	2017/18	2018/19	2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			2023/24
							2021/22	2020/21	2022/23	
Existing infrastructure assets	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
Maintenance and repairs	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
Infrastructure transfers	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581	(3.68)	2 062 267	1 750 144
Capital	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581	(3.68)	2 062 267	1 750 144
Non Infrastructure	178 567	344 235	408 986	97 908	453 499	453 499	134 795	(70.28)	40 789	447 365
Total provincial infrastructure payments and estimates	2 330 132	2 073 959	2 683 295	2 052 161	2 426 287	2 426 287	2 035 376	(16.11)	2 113 056	2 207 509
<i>Capital infrastructure</i>	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581	(3.68)	2 062 267	1 750 144
<i>Current infrastructure</i>	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
<i>The above total includes:</i>										
Professional fees	19 149	13 921	12 790	20 339	20 339	20 339	14 910	(26.69)	18 188	18 188

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

Maintenance and repairs

The Department will do day-to-day maintenance and repairs to ensure assets do not become dilapidated.

Upgrading and additions

The Department will upgrade the Gatesville flats and transfer it to qualifying beneficiaries. Blocks of flats in the non-metro i.e. Stellenbosch, Paarl and Worcester are being assessed in respect of upgrading needs and will be transferred to the respective municipalities with the funds to do the upgrades.

Infrastructure transfers

These funds are spent on the units and sites that are constructed and transferred to qualifying beneficiaries in terms of the Housing Code.

Non-infrastructure

This includes the CoE and operational cost of the Department to deliver on the Human Settlements mandate.

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

Sources R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Provincial Equitable Share & Other finance sources		52 042	508 199	142 079	568 470	568 470			
Conditional grants	2 330 132	2 021 917	2 175 096	1 910 082	1 857 817	1 857 817	2 035 376	2 113 056	2 207 509
Expanded Public Works Programme	3 374	3 014	2 986	2 531	2 531	2 531	2 662		
Integrated Grant									
Human Settlements Development Grant	2 326 758	2 018 903	2 172 110	1 907 551	1 855 286	1 855 286	1 575 285	1 628 418	1 701 511
Informal Settlements Upgrading Partnership							457 429	484 638	505 998
Total Treasury funding	2 330 132	2 073 959	2 683 295	2 052 161	2 426 287	2 426 287	2 035 376	2 113 056	2 207 509

Review of performance

Housing Delivery

Between the period from 1 April 2016/17 to 31 March 2020, the Department created a total of 93 777 housing opportunities against a target of 90 489. This relates to an overachievement against the target, of 103 per cent over the same period.

Table 2.16 Housing delivery performance

	2016/17		2017/18		2018/19		2019/20		2020/21	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Estimated Actual
Sites	6 277	6 289	8 530	7 860	7 860	8 546	8 693	8 872	6 486	6 486
Units	10 240	11 604	11 134	11 094	11 094	11 283	9 467	7 828	9 723	9 23
Other	735	852	-	-	-	-	250	3 340	-	-
Total	17 252	18 745	19 664	18 954	18 954	19 829	18 410	20 040	16 209	16 209

Water Security and Innovation in Departmental Projects

Water saving measures have been introduced in all human settlement projects, and in this regard, contractors are now using or exploring groundwater, be it through boreholes or well points.

All human settlements projects are planned to be energy and water efficient. Such technologies include more efficient cisterns, shower heads and taps, as well as energy efficient building materials and the placement of units. To ensure that all units are water efficient, new housing units are fitted with water monitoring devices.

Outlook for the 2021 MTEF

During the 2021/22 financial year, the Department will be prioritising the use of the HSDG to focus on the rapid land release programme, which focuses on the delivery of serviced sites and stands for all qualifying beneficiaries on land earmarked for human settlement development, provision of medium to high densities and investing more in sustainable building technologies. The Department will endeavour to award top structures to qualifying beneficiaries, which include the elderly, persons living with disabilities, persons on the Western Cape Housing Demand Database for 15 years and longer, military veterans and backyard dwellers.

The Department is also prioritising the Affordable Housing Programme and will be working with its partners to promote this programme and make it more accessible to qualifying beneficiaries.

PHSHDAs and Spatial Development Framework (SDF) alignment in the Western Cape Province

The NDoHS gazetted (*Gazette* No. 43316) Priority Human Settlement and Housing Development Areas (PHSHDA) throughout South Africa on 15 May 2020. An extract, relevant to the Western Cape Province, is contained in the table below.

No	Local Authority	PHSHDA	Main places
1	Cape Town	Atlantis SEZ	Atlantis Industrial Wesfleur, Sherwood, Saxonsea, Saxonwood, Avondale, Witsand, Protea Park, Robinvale, Beaconhill, City of Cape Town Rural
2		Blaauwberg Development Area	Blaauwbergstrand, Milneron, Parklands, Rivergate, City of Cape Town Rural
3		Blue Downs Integration Zone	Bellville, Blackheath, Blue Downs, Cape Town, Delft, Eerste River, Gaylee, Hagley, Kleinvei, Kuils River, Matroosfontein, Mfuleni, Parow, Rustdal, City of Cape Town Rural
4		Voortrekker Road Corridor	Bellville, Brackenfell, Cape Town, Epping Garden Village, Goodwood, Kuils River, Loumar, Montague Gardens, Parow, Pinelands, Thornton
5		Hout Bay/ Imizamoyethu	Constantia (Glen Alpine, Witteboomen) Hout Bay (Hout Bay Harbour, Hout Bay Heights, Hangberg, Northshore, Beach Estate, Imizamo Yethu, Tierboskloof, Oakwood Village Estate).

No	Local Authority	PHSHDA	Main places
6		Khayelitsha Corridor	Cape Town, Crossroads, Epping Industrial, Gugulethu, Khayelitsha, Langa, Mandalay, Matroosfontein, Mitchells Plain, Nyanga, Philippi, Pinelands, Roggebaai, Schaapkraal, Sherwood Park, Vredehoek, Vukuzenzele, Weltevreden Valley
7	Breede Valley	Greater Worcester	Worcester, Zwelethemba
8	Drakenstein	Paarl - Wellington	Mbekweni, Paarl, Wellington
9	Stellenbosch	Stellenbosch Urban Care	Jamestown, Kayamandi, Stellenbosch
11	Bitou	Plettenberg Bay	Plettenberg Bay, Kwanokuthula
12	George	George	George, Thembaletu, Pacaltsdorp, Tyolora
13	Knysna	Knysna	Knysna, Umsobomvu
14	Mossel Bay	Mossel Bay	Mossel Bay, Kwanonqaba

Human Settlements Infrastructure Delivery Projects

Belhar CBD (Cape Town)



Forest Village (Cape Town)



Belhar CBD, Student accommodation



Environmental Affairs and Development Planning Infrastructure Investment

Regional Socio-Economic Projects Programme

Strategic overview

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 and spatial restructuring and upliftment in the context of the apartheid spatial legacy and neglected neighbourhoods. The Programme focuses on empowering municipalities to provide the necessary interventions and to work in collaboration with key departments to improve the planning and provision of facilities in the target areas. A large number of infrastructure projects has been completed over the past 5+ years. These are social and community-focused infrastructure projects.

Funding of infrastructure

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. Municipalities and the private sector are also contributing to the implementation of the projects.

The 2021 MTEF budgeted amounts have been reduced substantially due to fiscal constraints which resulted in an approximate 50 per cent cut in the available grant funding for 2021/2022, from an allocation of R11.5 million to R5.4 million for new infrastructure assets. This has led to taking more strategic decisions on how and which projects will be the most suitable, cost effective, and in alignment with the core objectives of the Programme.

Contractors also experienced financial problems over the past 12 – 18 months, resulting in the termination of three contracts at two of the RSEP municipalities, resulting further in new tender processes being followed with potentially increased contract amounts.

The earmarked funding for the RSEP Programme for the 2021 MTEF for transfers to municipalities are as follows:

- 2021/22 – R5.4 million
- 2022/23 – R6 million
- 2023/24 – R6.5 million

Review of performance 2020/21

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

Currently these projects cover 12 municipalities (18 towns) and vary from small projects, such as trading units, braai facilities, play parks, netball and 5-a-side soccer fields, lighting, etc. It also includes larger projects such as an indoor sport complex, Local Economic Development units, Connector Street to integrate communities, pedestrian walkways, intercultural precinct with amphitheatre, etc. A municipality such as Breede Valley adopted an approach of executing a greater number of smaller projects, while municipalities such as Saldanha Bay and Swartland opted for fewer but larger projects.

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

The highlights of some projects completed and under construction during 2020 are the following:

- Breede Valley Municipality:
 - a. Touwsrivier: Astroturf soccer field (final project for Touwsrivier) - completed during 2020;
 - b. De Doorns: upgrading of the De Doorns (Orchards) Sport/Rugby Field (supply chain management process); and
 - c. De Doorns: upgrading of a netball court (in supply chain management stage).
- Swartland Municipality:
 - a. Swartland Municipality entered into a Memorandum of Understanding with five mining companies and has received a commitment of approximately R1 million for landscaping at the informal market area;
 - b. Malmesbury (Illenge Lethu - corner of Jacaranda and Gladiola Streets):
 - Active Box (for surveillance and a 'safe haven' for residents) - completed;
 - An informal market area, including public toilets and paving - under construction (90 per cent complete); and
 - c. Darling: Construction of an Inter-cultural hub, including play-areas, informal trading units, landscaping and pedestrian ways are in progress.

- Saldanha Bay Municipality:
 - a. Vredenburg: The Wesbank Play area and pedestrian walkways - completed during 2020;
 - b. Witteklip Box Park LED hub - under construction; new tender process required; and
 - c. George Kerridge trading units - In planning stage.
- Bergrivier Municipality:
 - a. Piketberg: Active Box - completed in October 2020. (Department of Community Safety will occupy the ground floor, the Piketberg Neighbourhood Watch will occupy the first floor and the second floor will be used for the control room of the municipal law enforcement unit);
 - b. Porterville: LED units - completed in the integration zone; pedestrian walkways with lighting and pedestrian bridge from Monte Bertha to Porterville CBD - completed; and
 - c. Velddrif: A new pedestrian walkway to connect the Noordhoek area with shops and facilities in Laaiplek - construction under way (approximately 30 per cent complete).
- Witzenberg Municipality:
 - a. Ceres: Bella Vista – Ceres pedestrian walkway - under construction;
 - b. Nduli lighting project - In supply chain management stage; and
 - c. Tulbagh Main Road pedestrianisation - In supply chain management stage.
- Prince Albert Municipality:
 - a. Extension of the existing government buildings (Thusong centre) - In tender stage.
- Cape Agulhas Municipality:
 - a. Bredasdorp: Box Park (Container shops/LED units at Ou Meule Street) - completed;
 - b. Paved pedestrian way and a pedestrian bridge on the corner of Ou Meule and Long Streets;
 - c. Bredasdorp: Anene Booysen Urban Park: In supply chain management stage
- Mossel Bay Municipality:
 - a. Mossel Bay: Youth and Trader Hub - completed;
 - b. Mossel Bay: The De Almeida LED units - completed; and
 - c. Mossel Bay: Brandt LED trading units - In supply chain management stage.
- Bitou Municipality:
 - a. Plettenberg Bay – New Horizons Public Square – completed; and
 - b. Qolweni Cultural Village – under construction.
- Stellenbosch Municipality:
 - a. Cloeteville: an outdoor gym and play park - completed; and
 - b. Kayamandi Gateway Taxi Rank and LED trading stalls - in planning stage.

- Drakenstein Municipality:
 - a. Paarl East: Upgrade of the Fairyland Sport Facility – under construction.
- Theewaterskloof Municipality:
 - a. Villiersdorp: The Villiersdorp Public Transport Facility and Market - in planning and supply chain management stage.

Review of performance

A. Projects Completed and under construction during 2020/21

**Breede Valley Municipality:
Touwsrivier**



**Swartland Municipality: Malmesbury
(Illenge Lethu) trading stalls and Active Box**



**Saldanha Bay Municipality: Vredenburg
Wesbank pedestrian walkways**



Saldanha Bay Municipality: LED hub



Bergrivier Municipality: Piketberg Active Box



Bergrivier Municipality: Porterville LED units



**Bergrivier Municipality: Velddrif
Noordhoek/Laaipek pedestrian walkways**



**Cape Agulhas Municipality: Bredasdorp
(LED units)**



**Mossel Bay Municipality: Mossel Bay Youth
Hub**



**Mossel Bay Municipality: De Almeida
trading units**



B. Job Creation during the construction phases

**Breede Valley Municipality: Touwsrivier.
Pedestrian bridge over the Donkeys River
under construction**



**Breede Valley Municipality: Zweekhema
- Mtwazi Street Corridor upgrading under
construction**



**Bergrivier Municipality: Porterville. Pedestrian
walkway and parking at LED units under
construction**



**Bergrivier Municipality: Piketberg.
Calendula Street under construction**



**Mossel Bay Municipality:
Youth Hub under construction**



**Swartland Municipality: Malmesbury.
SANRAL underpass project with pedestrian
walkways**



Outlook for the 2021 MTEF

The pressure on the budgets of all spheres of government is also having an impact on the RSEP Programme. The Programme is reliant on co-funding by the municipalities and the private sector. The future with regards to these funds is uncertain and may impact on the feasibility of some of the RSEP-supported projects in future.

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

CapeNature

Strategic Overview

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

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

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

Funding of infrastructure

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

Category R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	15 293	11 356	26 695	30 823	28 163	28 163	17 777	(36.88)	29 277	27 767
Maintenance and repairs	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
Upgrades and additions		11 356	19 350	24 780	16 920	16 920	11 212	(33.74)	17 277	14 687
New infrastructure assets	141	3 785	12 000		2 200	2 200	10 000	354.55	7 500	10 500
Non Infrastructure	7 325	8 115	8 863	4 713	5 173	5 173	11 800	128.11	4 700	5 035
Total provincial infrastructure payments and estimates	22 759	23 256	47 558	35 536	35 536	35 536	39 577	11.37	41 477	43 302
<i>Capital infrastructure</i>	141	15 141	31 350	24 780	24 320	24 320	21 212	(12.78)	24 777	25 187
<i>Current infrastructure</i>	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
<i>The above total includes:</i>										
Professional fees	12 730	1 281	1 279	10 746	9 776	9 776	13 770	40.86	7 292	8 498

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

Non-infrastructure funding over the 2021 MTEF relates mainly to remuneration and operational costs of staff at the tourism facilities as well as research, planning and development initiatives that will contribute to future income opportunities within CapeNature. The earmarked infrastructure upgrades and scheduled maintenance amounts for the 2021 MTEF period are as follows:

- 2021/22 – R39.6 million
- 2022/23 – R41.5 million
- 2023/24 – R43.3 million

Review of performance

During the period under review the following developments were embarked upon:

- **Kogelberg Nature Reserve:** The Kogelberg Phase 2 development was completed in January 2020. The project included the development of eight (8) new self-catering accommodation units and an eco-pool. During the COVID-19 lockdown period the contractor addressed minor snags post completion to ensure that the facility, the new Mbali Collection was ready for public use. Kogelberg was launched to the market on 11 November 2020.
- **Grootvadersbosch Nature Reserve:** The project entailed the redesign and layout of the existing campsite, communal area and the development of five new tented private campsites each with its own private ablution and scullery. The upgrade of the existing campsites was completed in December 2020 and implemented during the past holiday

season with great success. The tented private campsites are scheduled for completion by mid-March 2021.

- Cederberg Wilderness: Solar Installation – the project is currently underway to ensure that the Cederberg operational and tourism facilities are able to operate off-grid during load shedding and save the entity on operational costs in respect of electricity when managing a large portfolio of tourism products onsite.
- Grootvadersbosch Nature Reserve: Internal Road Upgrade. The appointed contractor commenced with construction during January 2021 with a current planned completion date of 4 April 2021.
- Rocherpan Nature Reserve: Solar installation. In the recent past Rocherpan has been affected by continued cable theft of Eskom lines that provides electricity to the reserve which often negatively impacted on tourism and operations. The resultant impact on tourism was loss of revenue and reputational damage to the CapeNature brand. The project is currently underway to ensure continued operation of tourism and conservation at the reserve. This project is due for completion by end March 2021.
- Lamberts Bay Bird Island: Upgrades are currently underway to the existing penguin pool and the new water reticulation system. This project should be concluded by end March 2021.
- Vrolijkheid Nature Reserve: The development and implementation of a Sustainable Organic Waste Water Filtration System (SOG). The system ensures that all grey and black water is managed, disposed of and re-used in a sustainable and responsible manner for toilet flushing and irrigation of landscaped areas. This project was concluded in December 2020 and operate at full capacity.

CapeNature Infrastructure Delivery

Kogelberg Nature Reserve – external view of new 6-sleeper unit (Overstrand Municipality)



Kogelberg Nature Reserve – interior view of new 6-sleeper unit



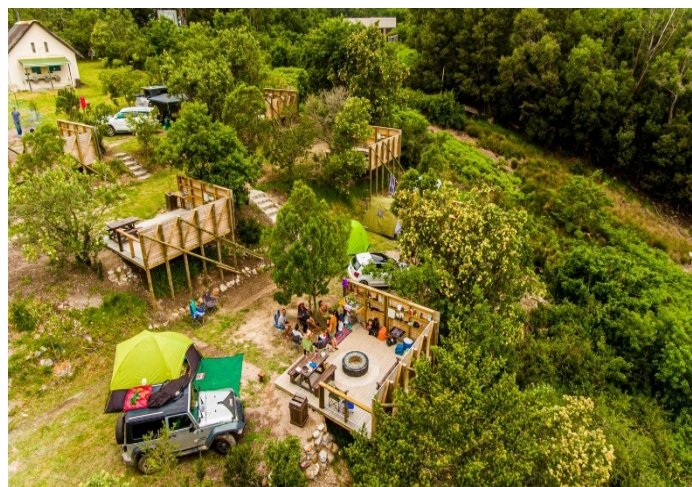
Kogelberg Nature Reserve – single bedroom unit – 2-sleeper unit



Kogelberg Nature Reserve – new eco-pool



Grootvadersbosch Nature Reserve – upgraded campsite



Outlook for the 2021 MTEF

The infrastructure projects that are currently in planning and procurement for the ensuing MTEF year include the following:

- Cederberg Wilderness – Algeria Campsite: Upgrade and installation of a new low water bridge to ensure access as well as staff and visitor safety;
- Hottentots Holland Nature Reserve: Upgrade of all overnight hiking cabins and related facilities to enhance visitor experience and ensure increased revenue generation for CapeNature;
- Grootvadersbosch Nature Reserve: Upgrade and expansion to the existing campsite ablutions to accommodate the expanded visitor numbers for camping. Construction of new campsite recreational area, including play areas for children;
- Marloth Nature Reserve: Upgrade to existing accommodation facilities and enhancement to the day visitor precinct to ensure increased revenue generation for CapeNature;
- 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. The current objective is to upgrade the day visitor facilities to provide access to the public. Planning for overnight accommodation facilities will also commence in the ensuing financial year.

Western Cape Ecological Infrastructure Investment Framework (EIIIF)

The Department of Environmental Affairs and Development Planning is involved in a project that aims to coordinate and prioritise investment from multiple stakeholders into ecological Infrastructure, called the Ecological Infrastructure Investment Framework. This framework includes an overview of how catchments will be prioritised for investment, management unit control plans for three of the top priority catchments, as well as an implementation and monitoring plan that sets out the following four (4) broad objectives around investment in ecological infrastructure:

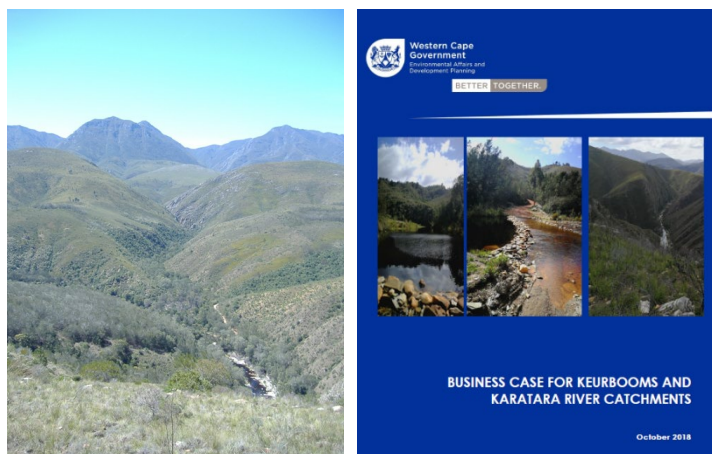
- To improve water quality and quantity in support of people's health and livelihoods in the Province, by controlling the threat of alien invasive plants specifically and improving the ecological status of rivers, wetlands and estuaries more generally.
- To reduce the vulnerability of people, property and the environment to the threat of uncontrolled wildfires.
- To sustainably support local livelihoods and food supply provided by the Province's rangelands through improved land use practices.
- To reduce the exposure of communities, the environment, infrastructure and economic activities to the impacts of increased flooding (due to climate change, for example) within the catchment and along the coast.

Associated EIIIF projects

Several associated projects have already been commissioned based on the findings of the EIIIF. It includes:

The Keurbooms/Karatara Ecological Infrastructure Working Group (launched 2020)

From a study conducted during 2017/18, the Department determined that there are significant water gains to be made in key water source areas that supply tourism towns like Knysna and Plettenberg Bay. This initial business case led to the implementation of the Keurbooms/Karatara Payment for Ecosystems Services (PES) project and culminated in broad stakeholder collaboration through the ecological infrastructure working group. The current project coordinates stakeholders around ecological infrastructure and water supply in the Keurbooms and Karatara catchments in order to arrive at improved governance structures for ecological infrastructure, improved investment in the ecological infrastructure, and funding models for payment for ecosystem services.



The invaded Keurbooms River catchment can deliver water gains and jobs as determined through the business case developed by the Department during 2018. The Working Group endeavours to unlock payments for ecosystem services' concepts that will leverage further investment in these key water source areas.

Business model for biochar, activated carbon (AC) and wood vinegar arising from alien invasive plants cleared in the Karatara River catchment (launched February 2021)

This project aims to establish a business model that can guide any prospective ventures into creating value added industries or chains around harvested invasive alien plants in the Province (or wider). Outputs include a generic business model, a summary report, and a draft pilot project implementation plan due in March 2021, with the aim of commencing with the implementation in the coming year.

Biomass from alien invasive plants, made into biochar/activated carbon and Holsloot priority map derived from the Management Unit Clearing Plan process



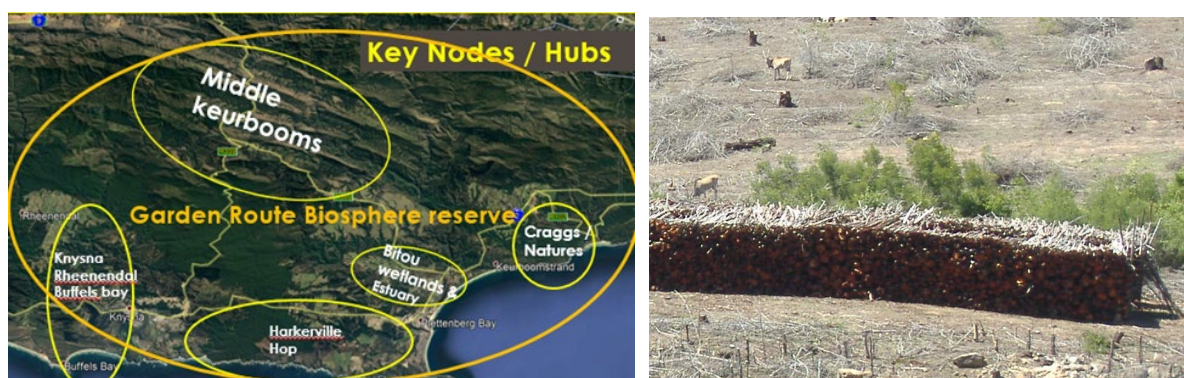
Holsloot mapping by CapeNature (launched February 2021)

CapeNature is collaborating with key mapping stakeholders in the Province to arrive at a suitably detailed understanding of the extent of alien invasive plants in the Holsloot catchment from which a three- to five-year investment programme would be generated. This investment programme will inform Annual Plans of Operation for stakeholders tasked with clearing invasive alien plants in the catchment and will assist in the implementation of the EIF for one of the three (3) key catchments in the Province.

Restore Eden Programme (REP) (launched November 2020)

The REP, driven by the Office of the Premier, is an Ecological Infrastructure and Natural Products Mega-park concept straddling two biospheres and two district municipalities. With a view to job creation and resilient ecological infrastructure, the REP aims to enable jobs through catchment restoration, massive ecotourism development, including wildlife introduction, tourism infrastructure and natural product economies, including agro-processing and infrastructure for nurseries and essential oil facilities. Negotiations are underway for international investment and funding into the programme.

The Restore Eden Programme where tourism meets wildlife meets alien biomass



Note: The eland grazing in the Middle Keurbooms REP footprint adjacent to a massive stack of alien plant biomass intended for charcoal production.

Agricultural Infrastructure Investment

Infrastructure expenditure reported at the end of December 2020 amounts to R15.6 million.

Key challenges experienced by the Department that impacts on service delivery, amongst other, include:

- Delays in tender processes due to lockdown during COVID-19; and
- Unforeseen rains delayed project completion;

The challenges mentioned as well as the Province's COVID-19 response resulted in a R44 million reduction in the allocation of R84.5 million in the 2020/21 financial year.

Table 2.18 Summary of provincial infrastructure payments: Department of Agriculture

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
LORWUA: Preventative Canal Maintenance (Matzikama)				3 500			5 000		6 700	6 995
Ecological infrastructure				21 000	17 000	17 000	29 000	70.59	37 000	38 628
River protection works				5 000	2 000	2 000	11 000	450.00	15 000	15 660
Cold rooms				20 000	6 500	6 500		(100.00)		
Market Access				10 000	10 000	10 000		(100.00)		
Brandvlei Dam				20 000						
Energy efficiency				5 000	5 000	5 000	10 000	(100.00)		
Total investment				84 500	40 500	40 500	55 000	35.80	58 700	61 283

Lower Olifants River preventative maintenance and refurbishment

The devastating drought since 2015 severely impacted the, predominantly irrigation dependent economy of the Matzikama Municipal area of the West Coast District Municipality. Irrigation agriculture as the primary economic driver, utilises 90 per cent of the available water resources in the region and directly as well as indirectly contributes to approximately 80 per cent of the regional GDP of approximately R2 billion. More than 30 per cent of households are already living in poverty. Industrial water users in the area includes; Cape Lime, Namakwa Sands and seven Commercial Cellars.

The Lower Olifants River canal distributes water along a 278 km canal system to domestic, industrial and agricultural water users below the Clanwilliam Dam. This canal is between approximately 100 years old and the original hand-placed concrete lining has reached double its normal life expectancy and is in urgent need of replacement, or alternatively preventative maintenance and rehabilitation to extend its serviceable lifespan (delay canal replacement cost - capex R2 billion). Approximately 400 000m³ water per annum can be saved and 50 construction jobs created. This project will mitigate the risk of canal failure and reduce water losses (which have happened in recent years), in the Matzikama region.

As a proactive measure, the Lower Olifants River Water User Association (LORWUA) is performing preventative maintenance construction work on an annual basis to prevent leakage and to limit the risk of catastrophic canal failures. LORWUA is suitably positioned and experienced to scale up and expand on their existing project. The Western Cape Department of Agriculture (WCDoA) will transfer R5 million to LORWUA to increase approximately 15 kilometres of the preventative maintenance and refurbishment of the concrete lining. This will create 50 construction-related jobs and indirectly secure farm production and related employment for thousands of people in the region. This project mitigates the risk of catastrophic canal failures which can result in the disruption of bulk water supply to the amount of 4 000 000 m³ per week during the peak irrigation season.

An amount of R5 million allocated for 2021/22; LORWUA: Preventative Canal Maintenance 2021 Phase 2 will be implemented during the winter months.

An amount of R6.7 million allocated for 2022/23; LORWUA: Preventative Canal Maintenance 2022 will be implemented during winter months of 2022.

LORWUA main canal shows preventative maintenance performed



LORWUA main canal shows limitation with regard to access



Ecological Infrastructure – invasive alien clearing and restoration

Ecological infrastructure delivers ecosystem services to people and the economy in the same way as “grey infrastructure” delivers basic services to human settlements. Many of the services delivered through “grey infrastructure”, water for example is dependent on ecological infrastructure. Ecological infrastructure can thus be defined as the naturally functioning ecosystems, including mountain catchments, water resources, coastal dunes, and nodes and corridors of natural habitat, which together form a network of interconnected structural elements in the landscape that delivers ecosystem services.

Studies have shown that restoring the ecological infrastructure through invasive alien plant removal is a cost-effective and sustainable means of augmenting water supply. Recent research indicates that the Western Cape Water Supply System (WCWSS) yield has been reduced by ± 38 million m^3 per annum (the equivalent of Wemmershoek Dam) as a result of alien invasive species growing in the catchment regions. The volume of water lost could increase to 130 million m^3 per annum (\pm the capacity of the Berg River Dam) by 2045 if the clearing of invasive alien plants is not attended to (Le Maitre et al 2016; CSIR 2016). In the Greater Cape Town Region, study results revealed that spending R372 million on the removal of invasive aliens can generate annual water gains of 50 billion litres per year within five years. In addition to security in water supply, removal of invasive alien plants and catchment restoration will create jobs, community SMME empowerment, and reduced fire risk, restore healthy agro-ecosystems and build climate change resilience.

The WCDoA will appoint teams of contractors to remove invasive alien plants and do follow-up clearing in areas where clearing has already been done, remove the wood, and rehabilitate the areas where invasive alien plants have been removed. The WCDoA will ensure that landowners are involved from the start and that all the necessary environmental authorisation are obtained (e.g. environmental impact assessment, water use licence). Landowners are required to contribute financially to the project, thereby creating a culture over time to budget for follow-up work once project funding has stopped. Agreement is reached before the project starts on what an enabling environment would be so that

landowners will be able to sustain the work and work independently with limited assistance. Landowners are involved in the monitoring and evaluate the work completed by contractors. This allows the landowner to advise on the best methodology for their land and share lessons learnt with WCDoA project officials. Non-monetary contributions are made by farmers/landowners, i.e. transport, management, welfare and the safety of workers. These contributions amount to *approximately 30 per cent of the project cost that are discounted as a result of the methodology*. The table below shows the predicted jobs to be created and volume of water to be saved, as well as the budget allocation over the MTEF.

Year	Budget	Jobs created (person days)	Volume of water save (@2000m³/ha/annum)
2021/22	R29 000 million	10 125	20 250 000
2022/23	R37 000 million	12 918	25 836 000
2023/24	R38 628 million	12 918	25 836 000

Major challenges include the late start of the project as a result of the COVID-19 lockdown. The first, around of the tender which was advertised in April 2020 to appoint a contractor and the closing date for bids had to be extended three times as a result of the COVID-19 lockdown and the minimal staff at National Department of Labour. Furthermore, contractors were not able to obtain their letters of good standing for the Compensation for Occupational Injuries and Disease Act (COIDA) and from the Unemployment Insurance Fund (UIF). The contractors were appointed in October 2020 and by the end of October 2020 they were onsite and started with the alien clearing.

Despite the challenges experienced, 621 work opportunities were created with an annual target of 700 at the end of the third quarter. A total of 10 637ha of land have been rehabilitated with an annual target of 7 000ha by the third quarter.

A decrease of R4 million in the 2020/21 financial year on the earmarked allocation during the adjusted budget which was part of the baseline reduction to, amongst other, assist with the Provincial response to the COVID-19 pandemic. Due to the late start, the project funds of R17 million have been committed. The Department will request rollover of funds in order to complete the contracts. This would allow for a seamless transition to the next financial year.

Alien clearing team being briefed on target and safety issues before starting work for the day



Alien clearing team in action clearing biomass



Alien plant has been cut and herbicide is applied immediately to the cut stump



Alien clearing teams working on the Outeniqua research farm clearing alien biomass



River protection works

An amount of R11 million is allocated for the 2021/22 financial year and service providers will be appointed to ensure project implementation, while R15 million is allocated for the 2022/23 financial year and R15.7 million is budgeted for the 2023/24 financial year.

Construction of three cold storage facilities

The allocation was reduced to R6.5 million during the adjustment budget estimates. Three cold rooms were initially identified, but after discussions with the black farmers in the area, and the considerable amount of investment required to unlock this activity, it was proposed that the R6.5 million be allocated to one farm, namely A&B Williams, in the Overberg region towards improvements and further expansion to their existing cold store and pack house. The farmers in the region will all have access and benefit from this development. A&B Williams have submitted a loan application with a detailed business plan to Hortfin (Pty) Ltd outlining a total project cost to the amount of R41 million.

The Hortfin Board has approved the application of A&B Williams, subject to clearance from their credit committee. Funding will be made available through a blended finance approach which includes loan funding and the earmarked allocation. The Department will contribute the entire R6.5 million earmarked allocation to A&B Williams towards the expansion of its cold store.

Tissue culture facility for Deciduous Fruit Industry (Market Access)

The Western Cape Department of Agriculture allocated a once-off contribution of R10 million in 2020/2021 towards the infrastructure and key equipment required for a quarantine accredited Tissue Culture Facility (TCF) which will improve the competitiveness of the deciduous fruit sector and its ability to penetrate global markets.

The TCF will create the opportunity to multiply and provide quarantine compliant plant material to the local industry and for neighbouring states which will also create a gateway to Southern African Development Communities (SADC). This will further enhance the Western Cape Government's standing as a key player in internationally accredited plant material trade and development.

The last part of the funding has been spent on panels/dividers in the production units and the standby generator. The project phase supported by the Department has now been concluded.

No major challenges were encountered, but due to the COVID-19 pandemic the supply of steel was delayed.

Tunnels for plant propagation



Laboratory facilities for tissue culture



Brandvlei Dam

The Department of Human Settlements, Water and Sanitation (DHSWS) owns the property of the Brandvlei Dam and its canals. It follows that nothing can take place on this property if DHSWS do not agree to it. DHSWS indicated that the construction will be done through its maintenance programme.

Energy efficiency at Elsenburg

Solar Battery and Inverter Storage Systems

The goal of the Solar Battery and Inverter project is to implement a battery storage system plant at the Western Cape Department of Agriculture Block A, for maximum reduction in energy consumption from the grid and to ensure a reliable source of energy during load shedding. A future possible off-grid solution is to be incorporated in the design philosophy.

Funding of infrastructure

The solar PV project for the Department at Elsenburg was allocated an amount of R5 million for the battery and Inverter storage systems during the 2020/21 financial year. The project cost was however exceeded by 27 per cent, excluding respective consultant fees that totalled R6.380 million.

Review of performance

The installation of a 134 kWp/500 kW/h battery and inverter storage systems to maintain the required demand for the Main Building (Block A) of 113 kW/h. The location has been prepared for the installation of the battery racks. The batteries and inverters were sourced from a local supplier and is anticipated to be onsite by March 2021, with the cabling process to follow.

Outlook for the 2021

The Department received an additional R10 million earmarked budget for energy efficiency in the 2021/22 financial year, as a result, improvement on the existing Solar PV Storage System can be incorporated into the design philosophy for a future possible off-grid solution.

■ Digital Government Strategy Investment

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

The objective of the digital government infrastructure expenditure is to ensure a high speed, robust and resilient ICT network that enables modern, secure and reliable services to the citizens of the Western Cape. Fundamental to this objective is the availability of high-speed connectivity at all 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 serves as the catalyst for the strategic programmes such as the e-Learning Programme and various other leading initiatives in the health, transport, corporate and other environments, including municipal facilities such as libraries. While expenditure on the broadband service is not classified as infrastructure, it directly contributed to the infrastructure investments made by the private sector into our Province's telecommunications infrastructure. By being the anchor tenant for the provincial-wide broadband network, the 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 rollout.

More than 1,300 sites throughout the Province have been connected to minimum network speeds of 100 megabits per second, with some enjoying connectivity speeds of up to 10 gigabits per second. Free public Wi-Fi service is being deployed at 1,600 WCG sites, i.e. schools, hospitals, clinics and administration offices, and to date 1 079 Wi-Fi hotspots have been commissioned. To date more than 2.3 million devices have connected to the free public Wi-Fi service and currently an average of 175 terabytes of data are being consumed per month over the network.

Further value derived from the broadband programme are the rollout of broadband links to municipalities and migrating from analogue telephony to Voice over Internet Protocol (VoIP). The major modernisation trajectory that the Province embarked upon, had substantial impact on the budget and operational support requirements to manage the more than fivefold growth of the Provincial network environment. Expanding the network and adding new digital

solutions had a direct bearing on the switching, server and infrastructure requirements to connect users, host existing and new applications and storing the myriad of data generated by these solutions.

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

Ageing infrastructure, if not refreshed regularly, poses a threat 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 individual infrastructure items in the chain can handle. At this stage, a significant share of the provincial infrastructure estate is more than six years old and are being sweated, as infrastructure refresh efforts have been limited by the infrastructure budget, the rising cost of technology and the impact of exchange rate fluctuations.

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

Funding of digital Government infrastructure

Table 2.19 below depicts the investment in Broadband and ICT infrastructure.

Table 2.19 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	2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20	appro- piation	appro- piation	estimate					
Broadband	132 133	180 927	232 521	371 671	341 493	341 493	375 000	9.81	476 000	555 000	
IT Infrastructure Additions and Refresh	59 882	30 284	30 628	40 693	17 500	17 500	31 000	77.14	31 000	32 000	
Total investment	192 015	211 211	263 149	412 364	358 993	358 993	406 000	13.09	507 000	587 000	

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 (WAPs), wireless LAN Controllers (WLC), Uninterruptible Power Supply (UPS) devices, servers and storage devices.

The allocated funds will be used to:

- Refresh and maintain selected outdated infrastructure in order to improve stability, throughput and security;
- Install Points of Entry (PoE) equipment for the purposes of migrating sites to VoIP telephony systems that will effect huge efficiencies in telephony expenditure;
- Maintain workloads that have been migrated to the cloud;
- Improve our cyber security capacity and capabilities;
- Further expand the wireless infrastructure footprint which is primarily focused on the core buildings in the Cape Town Central Business District (CBD); and
- Expand the access to the guest Wi-Fi capability to more sites within the Cape Town CBD core buildings.

Review of performance

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

Replacing the infrastructure is also important for efforts to migrate from analogue telephony to VoIP telephony. One of the benefits of migrating to VoIP is the significant cost savings that accrue to departments. However, due to austerity measures the rollout of VoIP infrastructure has decreased significantly.

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 this case, 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 2021 MTEF

During the 2021 MTEF, Ce-I will continue to rollout 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 Wi-Fi hotspot footprint across the 30 municipalities to a total of 1 600 sites over the next two years in order for citizens to access 3GB of data per month free of charge.

A technology 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 Province's security infrastructure. The extent of the rollout of the refresh plan over the 2021 MTEF will be determined by the level of funding.

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

The cloud migration project is 95 per cent complete with only two legacy systems that cannot be migrated at this stage, and will require continuous onsite management and support. The process of decommissioning the previous hosting and processing infrastructure has been launched.

Ensuring wireless connectivity in our boardrooms and communal areas is key to establish a digitally enabled workplace. While corporate Wi-Fi has been available for quite some time, the Ce-I has also selectively piloted the open Wi-Fi 33 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 Wi-Fi.

3

Spatial Distribution of Provincial Infrastructure Spending

■ Introduction

This chapter provides an analysis of the Western Cape Government (WCG) infrastructure investment for each demarcated district municipal region of the Western Cape. The focus in this chapter is on economic and social infrastructure and as such it excludes virtual, catalytic, agricultural and ecological infrastructure investment. The population numbers reflected in this document are 2020 estimates as obtained from the Provincial Population Unit of the Department of Social Development.

This chapter also provides a concise introductory overview of socio-economic variables that impact on individual households. This serves as a point of departure to explore the manner in which municipalities are applying their own capital budgets to respond to socioeconomic realities, in particular the extent to which municipalities are prioritising basic service delivery through allocations toward trading services. The municipal capital budget information used in this chapter was sourced directly from the National Treasury database following the budget verification process in 2020/21.

The Western Cape Province is subject to urbanisation and population growth that fuels the demand for services and economic opportunities. The City of Cape Town and its adjacent municipalities as well as some of the coastal municipalities are more affected by urbanisation and population growth than the more rural / inland areas of the Province. This means that the demand for new infrastructure and services is more prominent in the City and the adjacent municipalities.

The strategic focus of the infrastructure investment that is planned over the medium term is to continue to create and maintain a transportation and movement network connecting the regional space economy, maintaining and enhancing 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 figures, tables and maps included reflect on the spatial distribution and targeted departmental infrastructure spending for the Western Cape Province, the City of Cape Town and the five Western Cape districts.

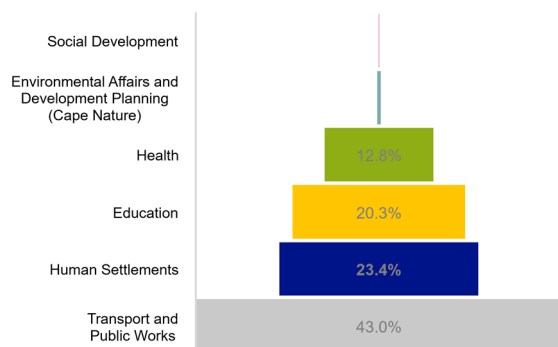
Successfully leveraging infrastructure investment as a catalyst for broad-based economic growth and development can only be achieved through combined and complementary contributions from all spheres of Government as well as the private sector. This chapter will therefore also provide an overview of the extent to which the specified municipal capital budget allocations for 2020/21 (as envisaged by municipalities as part of their 2020 MTEF adopted budgets) are complemented by the WCG's infrastructure commitments for 2021/22, in relation to their assigned functions and service delivery mandates.

This chapter will also demonstrate the extent to which municipalities in the Western Cape are reliant on grants and transfers from National and Provincial Government. As the national fiscus comes under pressure, the general expectation is that Government will reduce grant allocations toward local municipalities who will have to become more self-sufficient in funding their capital expenditures. It is thus critical for municipalities to strengthen their own revenue generating capacity in order to unlock opportunities for alternative infrastructure financing methods such as long-term borrowing. This is particularly important in those municipalities where Infrastructure Investment can further stimulate economic growth and job creation and ultimately, improve the lives of residents.

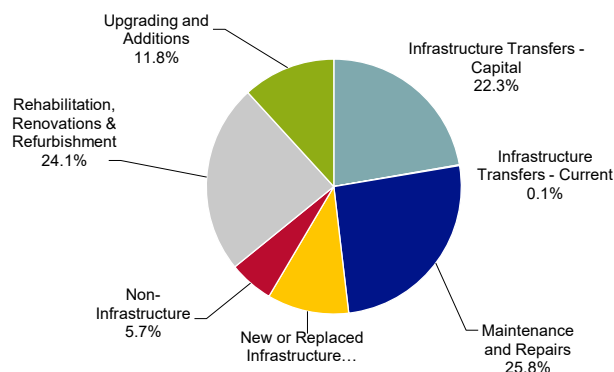
Western Cape Province

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2021/22 – 2023/24

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



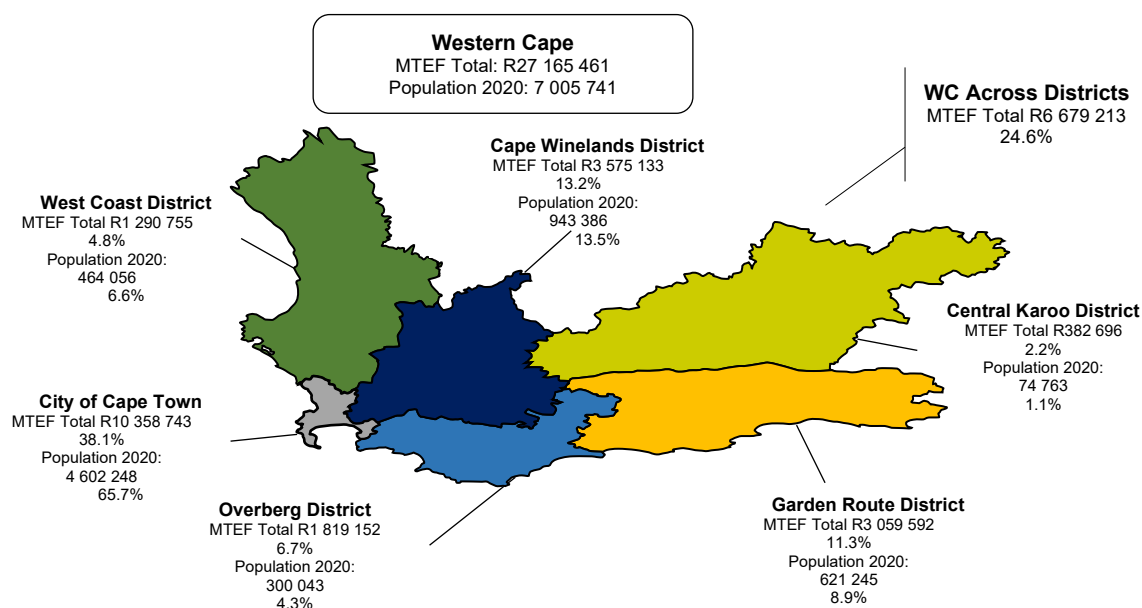
WC Figure 2 Nature of Infrastructure Investment (% of MTEF of Total)



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

Department	No of Projects	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	MTEF Total (R'000)
Education	90	1 811 880	1 812 880	1 893 385	5 518 145
Environmental Affairs and Development Planning (Cape Nature)	15	39 577	41 477	43 302	124 356
Health	326	1 124 017	1 122 495	1 229 060	3 475 572
Human Settlements	188	2 035 376	2 113 056	2 207 509	6 355 941
Social Development	1	12 750	1 842	1 920	16 512
Transport and Public Works	159	4 052 060	3 738 491	3 884 384	11 674 935
Total	779	9 075 660	8 830 241	9 259 560	27 165 461

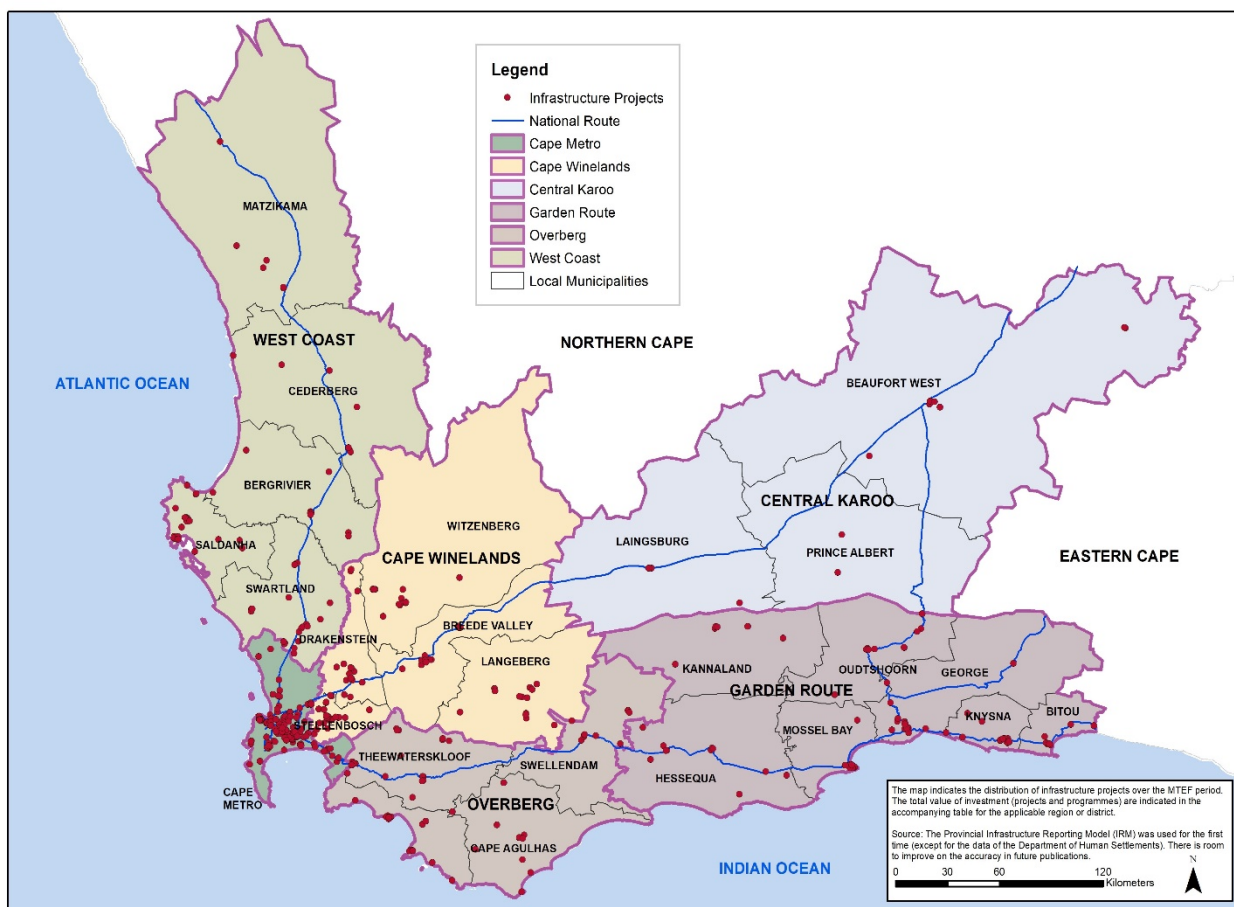
WC Map 1 Spatial Distribution of Planned Infrastructure Expenditure in the Western Cape - MTEF Total (R'000)



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

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Education	Scheduled Maintenance - EIG	Maintenance and Repairs	2 364 437	970 797
Education	Scheduled Maintenance - ES	Maintenance and Repairs	1 029 783	705 998
Transport and Public Works	Scheduled Maintenance	Maintenance and Repairs	1 476 432	593 747
Transport and Public Works	Maintenance - Cape Town	Maintenance and Repairs	1 644 891	521 635
Human Settlements	Other (Opscap)	Non-Infrastructure	512 287	512 287
Transport and Public Works	Maintenance - Cape Town PRMG	Maintenance and Repairs	1 105 338	511 200
Human Settlements	Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	Infrastructure Transfers - Capital	443 800	432 245
Transport and Public Works	Maintenance - Cape Winelands	Maintenance and Repairs	949 375	313 582
Transport and Public Works	C1025.1 AFR Wingfield i/c	Upgrading and Additions	200 000	311 000
Transport and Public Works	C1159 Extended R300 Freeway	New or Replaced Infrastructure	220 000	300 000

WC Map 2 Regional Distribution of Infrastructure Projects over the MTEF



■ Total Provincial Infrastructure Investment

The 2021 OPMII gives an overview of what, when and where infrastructure projects and programmes in key economic and social sectors in the Western Cape will occur. This in turn provides greater certainty to the private sector, and particularly the construction sector, to support their capacity planning. It also provides visibility for potential infrastructure contracting opportunities as the detail of the intended infrastructure investment is captured in Annexure A; and transparency for the wider business community and public about when and where infrastructure investment will take place.

The total Infrastructure Budget over the 2021 MTEF amounts to R7.2 billion and accounts for about 12.5 percent of the total Provincial budget. Growth in nominal terms remains flat over the MTEF with a marginal increase in the outer year. The following sectors, as per the key mandates of provinces, receive the bulk of the infrastructure allocations over the 2021 MTEF (see Table 1, above):

- Education receives R5.518 billion or 20.3 per cent of the total infrastructure allocation;
- Health receives R3.476 billion or 12.8 per cent of the total infrastructure allocation;
- Human Settlement receives R6.356 billion or 23.4 per cent of the total infrastructure allocation; and
- Transport and Public Works infrastructure receives R11.7 billion or 43 per cent over the MTEF.

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

- Major investments in maintaining the present provincial infrastructure asset base with rehabilitation, renovations, refurbishments, maintenance and repairs accounting for approximately 49.8 per cent of the planned infrastructure investment;
- New or Replaced Infrastructure account for 15.5 per cent of the planned infrastructure investment; and
- Upgrading and additions account for 11.8 per cent of the planned infrastructure investment.

The district level differentiated spatial distribution of planned infrastructure investment in the Western Cape over the 2020 MTEF is shown on WC Map 1 and the regional distribution of infrastructure projects is spatially represented on WC Map 2. It shows the responsive nature of investments to differentiate needs in:

- High growth and economic development areas such as the City of Cape Town, and areas of the Cape Winelands District, Overberg District and West Coast District that fall within the greater City Region, as well as the high growth areas of George/ Mossel Bay within the Garden Route District that are also subject to urbanisation pressures that fuel the demand for services and present economic opportunities. The City of Cape Town and Cape Winelands District are home to approximately 79.2 per cent of the Provincial population, or approximately 5,5 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 R13.9 billion;

- Non-urban areas, where growth and development prospects call for a different approach to investment which enables connectivity and accessibility to support logistics, people and goods movement. Investments to this effect support the growth and development policy and implementation imperatives of the Provincial Spatial Development Framework (PSDF 2014);
- Special economic and industrial development zones. The 2021 MTEF OPMII reflects how the WCG intends to continue to support the growth and development potential in the Atlantis SEZ within the City of Cape Town and the Saldanha IDZ within the Greater Saldanha Bay Region. Respective planned budgeted allocations for Atlantis SEZ and Saldanha IDZ over the 2021 MTEF amount to approximately R112 million and R124.6 million, respectively;
- Infrastructure maintenance and repairs, remain a key focus area of the Western Cape Government, as depicted in Table 2 above. However, the investment in human settlement and upgrading of key road projects also receives significant allocations. Cross-District infrastructure allocations in the 2021 MTEF account for 24.6 per cent of the total planned infrastructure expenditure, covering mainly programmes aimed at maintenance and refurbishments; and

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

City of Cape Town

The City of Cape Town population is estimated at 4 602 248 people in 2020 and is expected to grow to 4 967 799 by 2024 at 1.9 per cent per annum, slightly above that of the Western Cape average annual rate of 1.8 per cent across the same period.

Learner enrolment within the City of Cape Town has increased by 2.3 per cent year-on-year, from 655 243 in 2017 to 685 870 in 2019. The City's learner: teacher ratio has gradually been on the rise since 2017 settling at 30.8 in 2019. The total number of no-fee schools in the Cape Metro has gradually increased from 354 in 2017 to 357 in 2018 and 362 in 2019. The City's matric pass rate improved from 80.9 per cent in 2018 to 81.2 per cent in 2019 while the pass rate across the Western Cape Province as a whole improved from 80.9 per cent to 82.2 per cent across the same period.

In terms of healthcare facilities, in 2019, the City had 126 primary healthcare clinics which comprised of 69 fixed clinics, 10 community health centres and 47 fixed clinics, eight district hospitals as well as two regional hospitals. In addition, the City had 117 ART and 119 TB treatment clinics/sites in 2019. From a child health perspective, the immunisation coverage rate for children under the age of one in the City improved notably from 66.4 per cent in 2018/19 to 69.6 per cent in 2019/20. However, it is expected that COVID-19 would have a negative impact on the rate of immunisation.

Between 2017 and 2018, the City as well as all the other districts in the Western Cape experienced a decrease in Gross Domestic Product Regional (GDPR) per capita, indicating that population growth is outpacing economic growth. The City's Gini-coefficient also worsened towards 2018, implying an increase in overall income inequality. However, an overall improvement was observed in the City's human development index score indicating that residents are beginning to experience better quality of life.

The overall crime rate in the City declined for most types of criminal activities between 2017/18 and 2018/19 i.e. murder, drug-related crimes, driving under the influence as well residential burglaries. However, the number of sexual offences increased slightly from 4 138 to 4 407 over the same period. The number of residential burglaries per 100 000 people in the City at 415 are lower than that of the Western Cape, 515 in 2019/20 indicating safer living conditions in the City of Cape Town.

In 2018, the City's economy was valued at R423.2 billion (current prices) and the City employed 1 622 989 people. Historical trends between 2014 and 2018 indicate that the municipal area realised an average annual growth rate of 1.3 per cent which can mostly be attributed to the primary and tertiary sector which registered a positive annual growth rate of 1.5 and 1.6 per cent, respectively. Economic growth is expected to amount to 0.5 per cent in 2019 while the City is expected to shed 3 564 jobs. In terms of sectoral contribution, the finance, insurance, real estate and business services (R116.1 billion), wholesale and retail trade, catering and accommodation (R72.4 billion) and the manufacturing (R63.3 million) sectors were the main drivers that contributed to the positive growth. It is only the finance sector that is anticipated to achieve positive growth in 2019 (1.9 per cent) with wholesale (-0.2 per cent) and manufacturing (-0.4 per cent) both expected to contract. Employment creation in the finance, insurance, real estate and business services sector is not expected to mirror the high growth rate, with a net loss of 648 jobs in 2019. The wholesale and retail trade, catering and accommodation sector remains an important source of job creation in the municipal are, with an estimated 5 970 new jobs created in 2019. The manufacturing sector was in turn expected to shed 1 868 jobs in 2019.

Provincial Infrastructure Spending

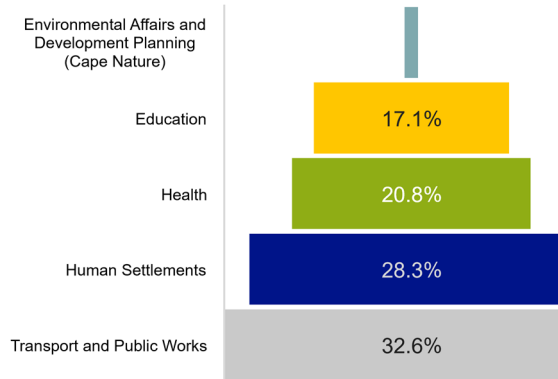
Provincial infrastructure spend in the City of Cape Town (City) is R10.4 billion or more than a third (38.1 per cent) of the total Provincial Infrastructure 2021 MTEF and is focused on the imperatives to drive change and bring about transition towards a more sustainable, integrated and resilient City. The infrastructure per capita spend in the City of Cape Town is R2 251, compared to a provincial per capita infrastructure spend of R3 876. The City's per capita spend is lower than the average provincial per capita spend on infrastructure. Key provincial infrastructure investments in the City over the MTEF includes:

- Investment in the road network, where funding has been directed towards maintenance and repair and upgrades and additions. These include a provision of R511.2 million for road maintenance, R300 million for the extension of the R300 to the N7, R100 million for the upgrading of Mariners Way, R91 million for resealing of roads in Somerset West, R80 million for resealing of the N2/ Sir Lowry bypass, R70 million for West Coast - Atlantis refurbishment and R44 million for the N1 reseal.

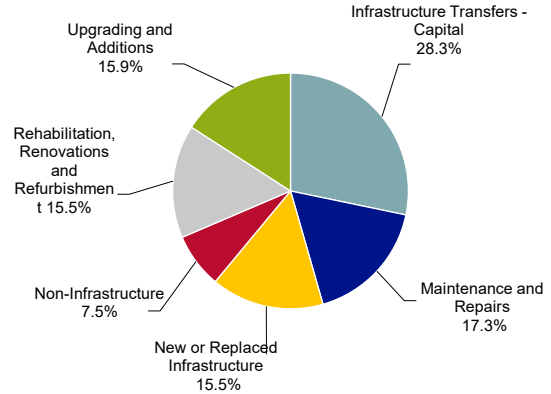
- Significant investments, proportionally higher than the Provincial averages, are committed to accommodating new and more sustainable integrated human settlements in areas of high localised growth and overcrowding. These include the Penhill Greenfields development (8 000 sites) where R432.2 million is budgeted for, R246 million for Taiwan upgrading of informal settlement, R234 million for Taiwan YB Section, R171.5 million for Garden Cities – Fisantekraal ph3, R158.3 million for the forest Village development, R128 million for Macassar, R119.5 million for the City Peoples Housing Process, R116 million for the Silvertown development and R110.5 million for Beacon Valley.
- Investment by the Department of Health, including R115 million for Tygerberg Laundry, health technology replacement, R77.5 million for the refurbishment and replacement of equipment at various facilities, R77.2 million for routine maintenance at various facilities, R69.4 million for the Observatory FPL and R68.1 million for Groote Schuur Hospital ventilation and air conditioning refurbishment.
- Further infrastructure investment in social facilities distributed across areas of highest need, includes R102 million for rehabilitation and renovations at CYCC facilities, R84 million for urgent maintenance at CYCC facilities and R66.4 million for rehabilitation at the Kensington Treatment Centre.
- Upgrading's and additions at MOD centres by the Department of Education of R1 61.5 million over the MTEF, a R150 million provision for ad-hoc upgrade and additions at educational facilities, R135,2 million for the Nomzamu primary and high schools and R88.4 million for the replacement of the Macassar Primary School no 2.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2021/22 – 2023/24

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



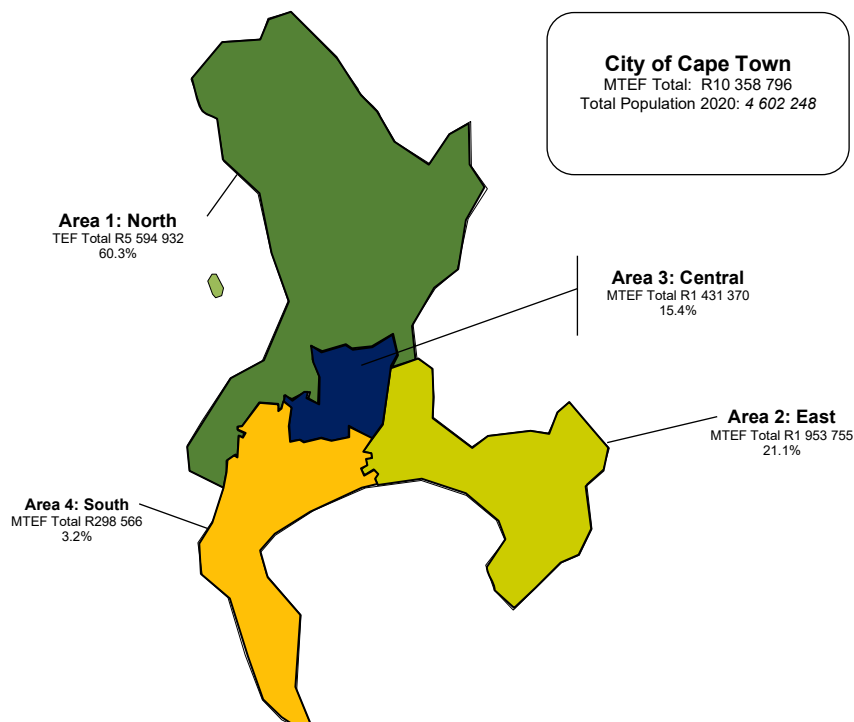
CoCT Figure 2: Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No of Projects	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	MTEF Total (R'000)
Education	42	512 493	594 285	660 572	1 767 350
Environmental Affairs and Development Planning (Cape Nature)	15	39 577	41 477	43 302	124 356
Health	175	704 797	609 310	843 716	2 157 823
Human Settlements	37	808 995	1 015 236	1 103 537	2 927 768
Transport and Public Works	44	1 152 676	1 024 048	1 204 775	3 381 499
Total	313	3 218 538	3 284 356	3 855 902	10 358 796

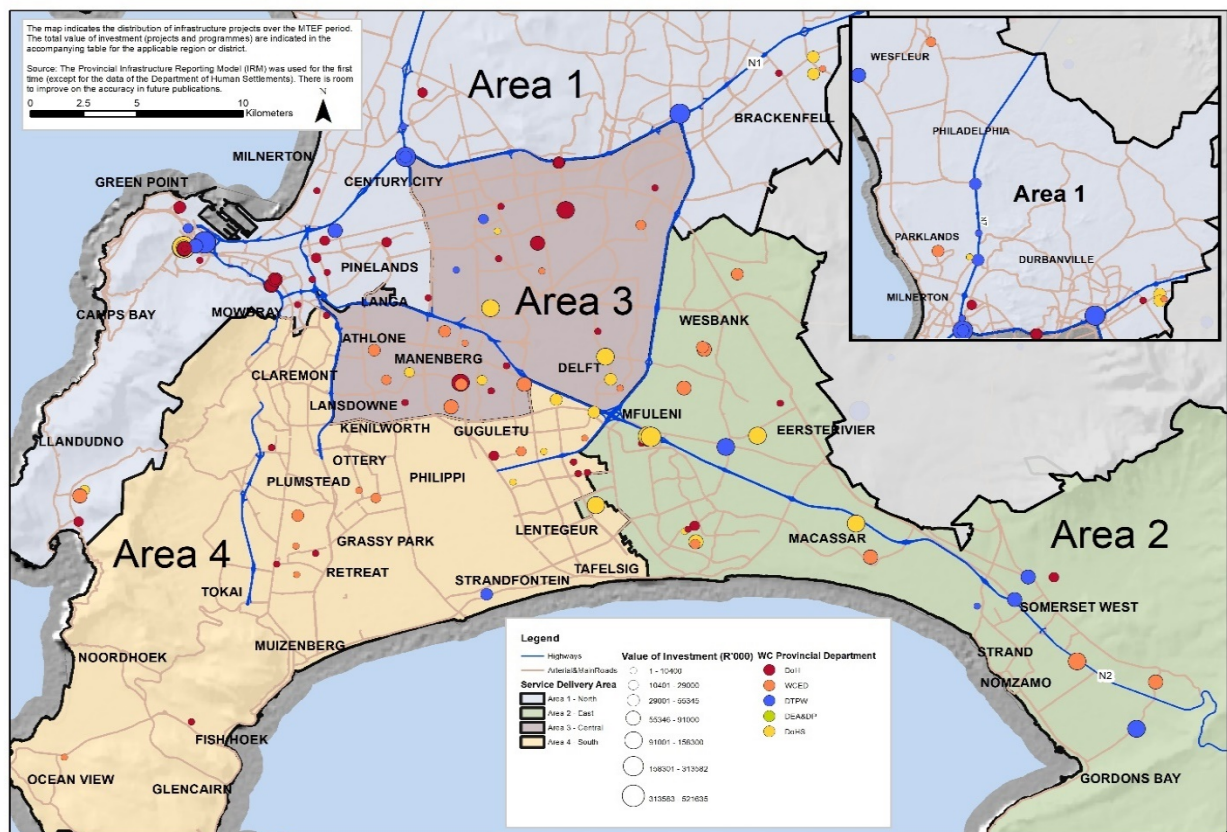
CoCT Map 1 Spatial Distribution of Planned Infrastructure Expenditure in City of Cape Town – MTEF Total (R'000)



CoCT Table 2 Top 10 Infrastructure Projects/Programmes in the City of Cape Town – MTEF Total

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	Maintenance - Cape Town	Maintenance and Repairs	1 644 891	521 635
Transport and Public Works	Maintenance - Cape Town PRMG	Maintenance and Repairs	1 105 338	511 200
Human Settlements	Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	Infrastructure Transfers - Capital	443 800	432 245
Transport and Public Works	C1025.1 AFR Wingfield i/c	Upgrading and Additions	200 000	311 000
Transport and Public Works	C1159 Extended R300 Freeway	New or Replaced Infrastructure	220 000	300 000
Human Settlements	Metro: Coct: Taiwan - Uisp	Infrastructure Transfers - Capital	246 000	246 000
Human Settlements	Taiwan and YB Section	Infrastructure Transfers - Capital	234 000	234 000
Transport and Public Works	Design Fees Rehabilitation	Rehabilitation, Renovations & Refurbishment	320 000	214 616
Human Settlements	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure Transfers - Capital	207 202	207 202
Transport and Public Works	Design Fees Upgrade	Upgrading and Additions	243 183	192 000

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



Municipal Capital Spending

Table 3.1 depicts the sum total of capital expenditure by the City of Cape Town for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

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

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	759 032	662 770	1 396 272	1 419 440
Executive & Council	3 683	5 602	19 414	20 487
Budget & Treasury Office	755 050	656 653	1 376 447	1 398 502
Corporate Services	299	516	411	452
Community and Public Safety	396 410	732 406	1 745 862	1 668 421
Community & Social Services	69 782	86 132	121 397	114 807
Sport and Recreation	61 554	61 489	357 122	383 963
Public Safety	119 347	303 784	279 623	269 213
Housing	100 847	227 417	894 903	812 741
Health	44 880	53 584	92 816	87 696
Economic and Environmental Services	649 841	703 998	2 106 139	1 292 187
Planning and Development	42 289	45 002	112 992	115 650
Road Transport	582 907	645 712	1 879 199	1 062 382
Environmental Protection	24 645	13 284	113 949	114 154
Trading Services	1 638 043	1 666 886	4 338 922	4 265 741
Electricity	657 141	571 199	1 027 660	1 022 513
Water	698 130	890 275	1 287 888	1 297 442
Waste Water Management	165 703	217 725	1 465 161	1 359 687
Waste Management	117 070	(12 313)	558 214	586 099
Other	50 395	47 749	94 162	104 840
Capital Expenditure – Standard	3 493 721	3 813 809	9 681 357	8 750 630

Source: National Treasury Database (Municipal spend)

The bulk of the City's capital expenditure was in 2018/19 allocated to trading; trading services consisting 46.8 per cent of the City's total capital budget. Trading services continued as the highest priority over 2019/20 and 2020/21 (original and adjusted budgets) as the City strives to not only maintain its service level standards and to diminish backlogs, but to keep pace with the increased demand for services stemming from pronounced population growth. The City is also mainstreaming basic services to informal settlements and backyard dwellers which would require more extensive capital layouts. These priorities align to the strategic objective of being a caring City.

Expenditure towards trading services, as a percentage of the City's total capital budget, amounted to 43.7 per cent in 2019/20 (R1.7 billion) before increasing slightly to 44.8 per cent in 2020/21 (R4.3 billion). The primary trading service priority remains the provision of water services to strengthen and expand the City's water supply infrastructure as the City continues its efforts to mitigate the impact of the recent drought. The City is proactively striving to become more resilient in its ability to manage scarce resources in a sustainable manner. Prominent water management projects include the construction of a new reservoir and pipeline in Muldersvlei (R295 million), the re-use of a water plant in Zandvliet (R344 million) as well as continuation of the

development of the Cape Flats Aquifer (R250 million). Through its close assimilation with the water function, wastewater management has been prioritised in 2020/21 and will receive the single largest capital budget allocation towards trading services. Projects will include the extension of the Zandvliet (R235.4 million) and Potsdam (R180 million) wastewater treatment works), sewer upgrades in Delft (R14.3 million) and the renewal of the Doordekraal sewer pump station (R5 million).

The 2020/21 adjusted capital budget was reduced by R930.7 million (9.6 per cent) due to downward adjustment of anticipated revenue. Trading services were marginally reduced by R73.2 million (1.7 per cent whereby electricity and wastewater management was reduced by 0.5 per cent and 7.2 per cent, respectively and water and waste management was increased by 0.7 per cent and 5 per cent, respectively).

Provincial Infrastructure and Municipal Capital Spending

The following section provides an overview of estimated Provincial and municipal infrastructure spend by the City for the 2020/21 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments toward infrastructure expansions in 2021/22. This section will also reflect on possible allocation priorities for consideration by the City for the 2021/22 municipal financial year.

It conventionally holds true that Provincial Government will invest more in infrastructure development than local or district municipalities, purely due to the fact that the overall budget 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 invests more towards infrastructure development in the City than in any other district across the Province, its allocation is substantially less than the City's own capital budget.

Table 3.2 Comparison of City of Cape Town (2020/21) capital spend and provincial (2021/22) infrastructure expenditure (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	1 176 537	1 192 253
Road Transport and Public Works	1 062 382	1 152 676
Environmental Services	114 154	39 577
Social Infrastructure	1 015 245	2 026 285
Education	-	512 493
Health	87 696	704 797
Social Development	114 807	-
Housing	812 741	808 995
Trading Services	4 265 741	-
Electricity	1 022 513	-
Water	1 297 442	-
Wastewater Management	1 359 687	-
Waste Management	586 099	-
Other	2 293 107	-
Total Infrastructure Spend	8 750 630	3 218 538

Source: 2021 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The City's total adjusted capital budget for 2020/21 is R8.8 billion of which 48.7 per cent is allocated towards trading services, 13.4 per cent to economic infrastructure, 11.6 per cent to social infrastructure and 26.2 per cent towards *Other* priority areas. The priorities within trading services is wastewater management (31.9 per cent), water (30.4 per cent), electricity (24.0 per cent) and waste management (13.7 per cent).

The WCG will in 2021/22 invest a total of R1.2 billion in economic infrastructure across the City. This amount will be directed towards the road transport function to construct new infrastructure and to conduct rehabilitation, renovations and refurbishment as well as routine/preventative maintenance to existing road transport assets. Investment in economic infrastructure will also entail channelling funds towards rehabilitation, renovations and refurbishment of City's assets. Road transport allocations will include a R750 million investment towards the upgrade, rehabilitation and maintenance of roads. Smaller public works projects include the upgrades to the Alfred Street Registry and Storage facilities and the Artscape Warehouse in Epping.

Most of the City's 2020/21 adjusted capital budget to the value of almost R1.1 billion towards the road transport functions will be applied towards the rollout of road maintenance, rehabilitation and upgrade projects. The City follows a holistic approach towards development planning by embracing the concept of integrated urban development. This approach acknowledges local communities as being ever-evolving, vibrant urban ecosystems by nature, which given our collective past, remain segregated without equal access to basic services and economic opportunities. These communities have interdependent demands and needs such as housing, employment, transport, energy, basic service delivery, education, and health, to mention but a few, which must be addressed collectively in order to ensure true societal advancement. At the heart of the City's response to these challenges is its vision of spatially

transforming the built environment through transport-orientated development i.e. optimising the location of transport nodes and human settlement developments through targeted bulk infrastructure spend. The City's efforts in this regard are guided by the Municipal Spatial Development Framework (broad policy) and more specifically, the Built Environment Performance Plan (directive on how to manage the spatial development process).

Total provincial social infrastructure spend in the City will in 2021/22 amount to more than R2 billion, which includes allocations towards Education (R512.5million), Health (R704.8 million) and Housing (R809 million). The majority of the spending are for upgrades, additions, maintenance and repairs, and new or replaced education infrastructure. The WCG Health expenditure allocation are complemented by the City's expenditure on health. The funding for housing service delivery in the City is sourced from the Human Settlements Development Grant. Examples of such projects in the metro: Ithemba Housing Project, Airport Precinct Infill Sites, and in the City of Cape Town: Kosovo Planning 3000 sites.

The City, on the other hand, allocates a total amount of more than R1 billion towards social infrastructure and includes allocations towards health (R87.7 million), social development (R114.8 million) and housing (R812.7 million). The City's investment on health will be applied to maintain existing assets and to develop new infrastructure, but also fund organisational design, quality assurance and health technology initiatives (non-infrastructure within existing health facilities, such as clinics, medical equipment, etc.) Spending on social development entails community services such as the upgrade of parks, arts and culture facilities and community halls.

As mentioned previously, the rollout of basic service delivery infrastructure is in turn the responsibility of the local sphere of Government. These priorities align to the strategic objective of being a Caring City.

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

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	886 211	804 674	2 803 382	1 323 757
Provincial Government	12 360	33 212	12 446	13 592
District Municipality	-	-	-	-
Other transfers and grants	150 377	40 166	67 986	67 986
Transfers recognised - capital	1 048 948	878 052	2 883 814	1 405 335
Public contributions and donations	-	-	-	-
Borrowing	1 867 483	1 979 615	2 500 000	2 500 000
Internally generated funds	-	1 415	4 282 555	4 845 294
Total Capital Funding	2 916 431	2 859 081	9 666 369	8 750 630

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

A sizable portion of the City's capital budget is funded through transfers and grants from other spheres of Government. Transfers recognised constitute 36 per cent of the overall capital budget in 2018/19, as the City received additional support to combat the effects of the drought. As the drought subdued, grants and transfers were adjusted downwards in 2019/20 to 30.7 per cent as a percentage of the overall capital budget. In monetary terms, grants and transfers increase substantially in 2020/21 mostly to accommodate support in the fight against COVID-19. Percentage wise, transfers do however decrease to 29.8 per cent in 2020/21 due to a notable increase in other funding sources i.e. borrowings and internally generate funds. The internally generated funding portion actually increases following the adjustments budget in August 2020 to provide for additional COVID-19 relief measures.

The decrease in grants and transfers has in recent years been met by an increase in own revenue contributions. Grants and transfers remain unchanged between the 2020/21 original and adjustment budgets at almost R 68 million. In fact, internally generated funds (again as a percentage of the overall capital budget) increase year-on-year across the period 2019/20 (0.04 per cent), 2020/21 original budget (44.3 per cent) and 2020/21 adjustment budget (55.4 per cent).

■ West Coast District

The population of the West Coast District (WCD) was 464 056 people in 2020, making it, outside of the metro, the third most populated district in the Province. This total is expected to grow to 496 511 by 2024, equating to an average annual growth rate of 1.7 per cent.

Learner enrolment in the WCD municipal area increased from 62 958 in 2018 to 65 000 in 2019. The same period also saw a marginal increase in the learner-teacher ratio from 30.6 to 30.9 learners per teacher.

With an average learner retention rate of 68.7 for the WCD, learner retention is a challenge across the district. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty, as well as social concerns such as teenage pregnancies. Retention rates should be kept in mind when considering education outcomes, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes. Being able to retain learners is essential for overall positive education outcomes.

In 2019, the WCD municipal area had 27 primary healthcare facilities, which comprised of 26 fixed clinics and 1 community day centre; there were also 37 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 7 district hospitals.

An increase in real gross domestic product regional (GDPR) per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator. At a per capita GDPR of R43 000 in 2018, the West Coast District remains significantly below that of the Province's R59 000.

Within the WCD, the number of murders increased from 128 in 2018/19 to 130 in 2019/20. The district's murder rate (per 100 000 people) remained at 28 in 2018/19 and 2019/20, while the comparative provincial murder rate was significantly higher at 57 (per 100 000 people) in 2019/20. The number of residential burglaries in the West Coast area increased from 2 787 in 2018/19 to 2 918 in 2019/20. However, the district's rate of 629 per 100 000 people was higher than that of the Province's rate of 515 per 100 000 people for 2019/20.

In 2018, the economy of the WCD was valued at R30.5 billion (current prices) and employed 183 969 people. Historical trends between 2014 and 2018 indicate that the municipal economy realised an average annual growth rate of 1.5 per cent which, with better growth of 1.7 per cent in the tertiary sector, compared to the slightly weaker growth of 1.4 per cent and 1.3 per cent in the secondary and primary sectors, respectively.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R3.4 billion or 11.2 per cent in 2018 of total GDPR), community, social and personal services (R1.9 billion; 6.1 per cent) and wholesale and retail trade, catering and accommodation (R4.8 billion; 15.6 per cent), sectors were the main drivers that contributed to the positive growth between 2014 and 2018 in the tertiary sector, while the manufacturing (R6.6 billion in 2018 or 21.7 per cent of total GDPR) and construction (R1.5 billion or 4.8 per cent) sectors were the main drivers of growth in the secondary sector. Of the above-mentioned sectors, only those sectors

within in the tertiary sector are estimated to have maintained positive growth in 2018; the finance, insurance, real estate and business services, the community, social and personal services and the wholesale and retail trade catering and accommodation sectors with estimated growth of 3.7 per cent, 1.5 per cent and 0.5 per cent, respectively.

Employment creation for 2019 was poor overall, with most sectors registering poor employment growth or contractions in the number of jobs per sector. Overall, a balance of 389 jobs were lost, mostly through losses in the construction sector (-568 jobs) as well as the agriculture forestry and fishing (-541 jobs) and manufacturing (-445 jobs) sectors.

Provincial infrastructure investment directed to the West Coast District largely responds to the growing population and subsequent growing social basic needs. This is being pursued through investment in education, human settlement and road and transport infrastructure, which is proportionally higher than the provincial average.

The following section will discuss the provincial and municipal infrastructure investment in the West Coast District.

Provincial Infrastructure Spending

WCD Table 1 and Figure 1 depict the total departmental 2021 MTEF budgets within the West Coast District. The infrastructure investment in the West Coast for the 2021 MTEF focuses on:

Establishing integrated human settlements amounting to R378.5 million, thus responding to the continuous growing need in the high growth municipalities of the region;

Clustering activities to maximise the coverage of the social infrastructure investments in the form of maintaining old and building new education and health infrastructure assets to the value of R429 million and R71.9 million, respectively;

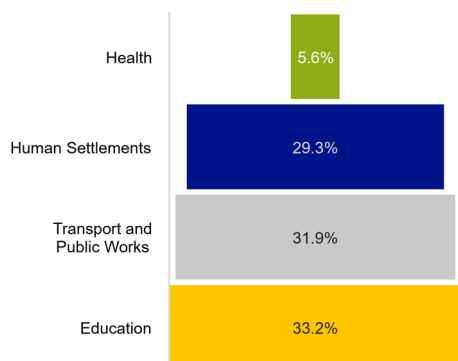
Consolidating economic infrastructure investment in the form of road and transport infrastructure upgrades, maintenance and new infrastructure assets to the value of more than R411.4 million to serve growth in inter- and intra-regional connectivity needs of the Greater Saldanha, Saldanha IDZ and Swartland areas.

The district's infrastructure per capita spend is R2 782, which is higher than the provincial per capita infrastructure spend.

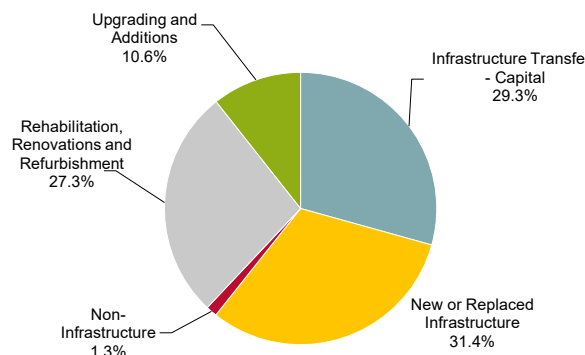
As per Figure 2, the departments have directed budgets towards new infrastructure and renovating, rehabilitating and restoring existing infrastructure.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2021/22 – 2023/24

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



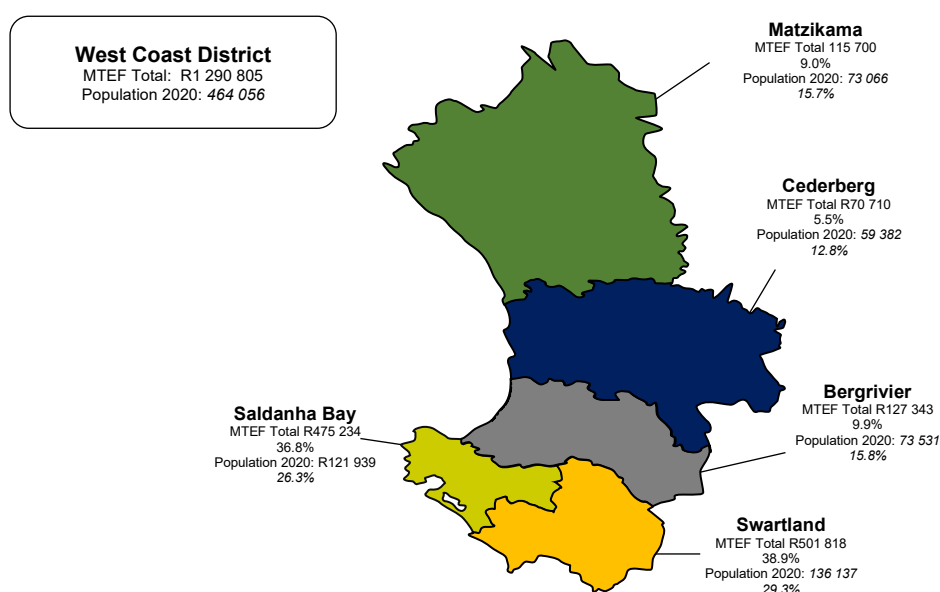
WCD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No of Projects	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	MTEF Total (R'000)
Education	11	118 000	182 000	129 000	429 000
Health	26	19 444	15 484	36 970	71 898
Human Settlements	31	127 960	144 579	105 938	378 477
Transport and Public Works	13	260 000	106 490	44 940	411 430
Total	81	525 404	448 553	316 848	1 290 805

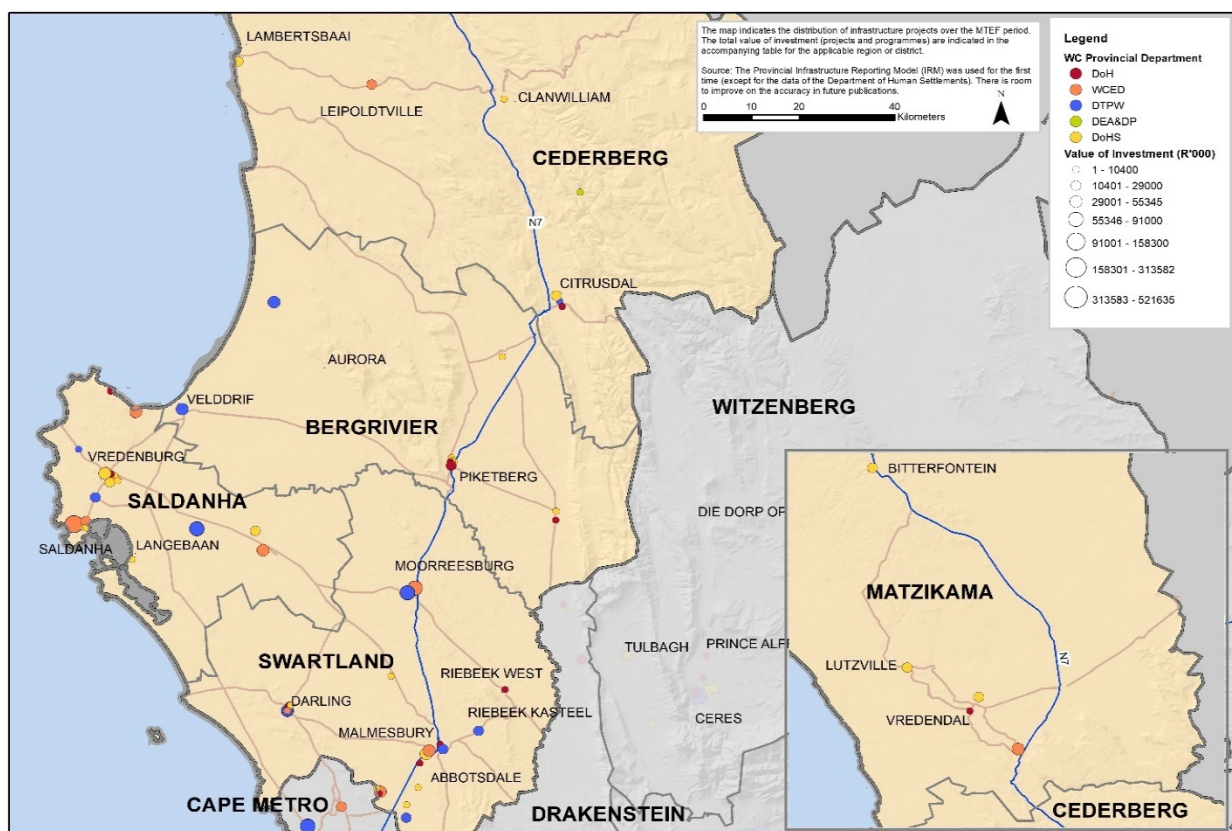
WCD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in West Coast District - MTEF Total (R'000)



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

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Education	Saldanha PS (WCXS1)	New or Replaced Infrastructure	102 232	95 000
Transport and Public Works	WC DM regravell	Rehabilitation, Renovations and Refurbishment	230 166	71 235
Transport and Public Works	Vredenburg - Stompeneusbaai WC DM	Upgrading and Additions	15 000	69 000
Transport and Public Works	WC DM Reseal	Rehabilitation, Renovations and Refurbishment	135 168	61 495
Education	Moorreesburg HS	New or Replaced Infrastructure	73 414	60 000
Human Settlements	Malmesbury De Hoop (389 of 4666)	Infrastructure Transfers - Capital	50 570	50 570
Education	Chatsworth PS	New or Replaced Infrastructure	61 796	50 000
Education	Hopefield PS	New or Replaced Infrastructure	50 000	47 000
Education	Nieuwoudt PS	New or Replaced Infrastructure	50 000	47 000
Transport and Public Works	C1097 Dwarskersbos Elandsbaai	Rehabilitation, Renovations and Refurbishment	180 000	45 000

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



Municipal Capital Spending

Table 3.4 depicts the sum total of capital expenditure for all municipalities in the WCD for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

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

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	20 685	43 424	49 825	113 404
Executive & Council	706	615	735	1 597
Budget and Treasury Office	19 966	42 808	49 090	111 807
Corporate Services	14	1		
Community and Public Safety	116 269	27 086	69 675	90 578
Community & Social Services	3 616	2 680	9 306	7 239
Sport and Recreation	25 546	11 956	39 586	52 753
Public Safety	12 983	9 229	14 476	18 641
Housing	73 794	2 882	6 257	11 894
Health	330	339	50	50
Economic and Environmental Services	74 617	120 834	173 474	202 210
Planning and Development	30 285	19 098	13 817	33 491
Road Transport	43 631	101 736	159 310	168 710
Environmental Protection	701		348	8
Trading Services	79 426	291 964	386 846	428 315
Electricity	18 234	58 555	72 091	75 662
Water	59 805	98 005	100 933	118 633
Wastewater Management	(15 866)	79 440	181 488	184 742
Waste Management	17 254	55 965	32 335	49 277
Other		20	4	4
Capital Expenditure – Standard	290 998	483 327	679 825	834 510

Source: National Treasury Database (Municipal spend)

The 2018/19 capital expenditure trends across the WCD depict a heightened focus on housing (R73.8 million) by absorbing a dominant share (63.5 per cent) of the Community and Public Safety functional classification. This however only holds true for 2018/19, where after considerable declines attributed to housing expenditure are witnessed. This is evident in the allocations of R2.9 million, R6.3 million and R11.9 million for 2019/20, 2020/21 (Main Budget) and 2020/21 (Adjusted Budget) allocations, respectively.

District priorities show a definite shift in recent years towards Trading services, most notably the R428.3 million provided for in the 2020/21 Adjusted Budget. Naturally, water management is prominent in these allocations with an ever-increasing proportion of the total trading services allocations year-on-year while wastewater management is equally prominent. As reported in the recent Municipal Economic Review and Outlook (MERO) publications, the prolonged drought (2017) across the Province has forced the hand of Local Government to prioritise the water retention capabilities of municipalities, especially across the WCD. There has also been a

notable increase in trading service allocations towards the electricity function to expand energy infrastructure that can stimulate further growth.

Road Transport is another area where a notable policy shift has been identified with the steepest increases attributed to this specific line item over the period under review. From R43.6 million in 2018/19 to R168.7 million in 2020/21 (Adjusted Budget) the shift is clear and commended as Road connectivity is a notable variable in positively influencing economic stimulus and growth across the WCD. Roads are the arteries through which the economy pulses. By linking producers to markets, workers to jobs, students to school, and the sick to hospitals, roads are vital to any development agenda.

Provincial Infrastructure and Municipal Capital Spending

Table 3.5 provides an overview of estimated Provincial and municipal infrastructure spend within the WCD for the 2020/21 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments toward infrastructure expansions in 2021/22. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2021/22 municipal financial year.

Table 3.5 Comparison of West Coast District (2020/21) capital spend and provincial (2021/22) infrastructure expenditure (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	168 718	260 000
Road Transport and Public Works	168 710	260 000
Environmental Services	8	
Social Infrastructure	19 183	265 404
Education	-	118 000
Health	50	19 444
Social Development	7 239	-
Housing	11 894	127 960
Trading Services	428 315	-
Electricity	75 662	-
Water	118 633	-
Wastewater Management	184 742	-
Waste Management	49 277	-
Other	218 293	-
Total Infrastructure Spend	834 510	525 404

Source: 2020 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

Collectively, the municipalities of the WCD will spend R834.5 million on infrastructure development in 2020/21 of which the majority (R428.3 million) is directed towards trading services. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complementing the substantial investments made by the WCG toward the housing function (R128 million), while also investing significantly in the upgrade and renewal of existing infrastructure. Closer consideration of basic service delivery

infrastructure allocations reveals that most of municipal capital budgets will be directed towards the wastewater management function (R184.7 million) followed by water (R118.6 million). The strong allocation towards sanitation can partly be attributed to the lasting impact of the drought which necessitated substantial allocations toward water and wastewater management to upgrade bulk infrastructure that would assist with enhanced water conservation and demand management efforts.

While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and rollout service sites through the Human Settlements Development Grant (HSDG). The municipalities of the WCD will to this end spend R11.9 million on the development of human settlements. This allocation is supported by a R128 million contribution from the WCG in 2021/22.

From an economic infrastructure point of view, the municipalities of the WCD will direct R168.7 million of their 2020/21 capital budgets towards the road transport function. This allocation will significantly increase the quality of municipal road networks which will enhance the capacity of local economies to absorb the forward and backward linkages expected to flow from the Saldanha IDZ value chain. From an economic multiplier perspective, the WCG will in 2021/22 spend R260 million on the road transport function. The notable infrastructure projects across the WCD are vast, but transport and public works naturally feature high on the list. To this end, road rehabilitation and resealing are notable projects for Saldanha Bay, Swartland and Cederberg, amongst others. As mentioned previously, roads make a crucial contribution to economic development and growth and bring important social benefits. They are of vital importance in order to make a nation grow and develop. In addition, providing access to employment, social, health and education services makes a road network crucial in fighting against poverty.

The following section details the key provincial infrastructure investment per municipality:

Saldanha Bay

The total budget over the MTEF amounts to R475.2 million. The per capita spend on infrastructure in the municipality is R3 897 which is higher than the district's per capita spend. The investment in human settlements amounts to R132.5 million. The following major projects are included in the planned expenditure; Saldanha Bay: Vredenburg: Witteklip Planning - 1155 – IRDP - Phase 1, Vredenburg Urban Regeneration and Planning. An amount of R88 million will be directed by the Department of Transport and Public Works (Roads) of which R56 million will be use for the upgrading of the Vredenburg - Stompneusbaai Roads project. Planned investment in education totals R216 million of which R95 million will be directed to Saldanha Bay Primary School. The department is planning to invest R38.7 million in health-related infrastructure.

Swartland

The total budget over the MTEF amounts to R501.8 million. Education department is directing funds (R142 million) to; Moorreesburg High School (R45 million), Napakade Primary School (R30 million) and Chatworth Primary School (R60 million). Investment in human settlements amounts to R108.130 million, of which Malmesbury: De Hoop-389-IRDP (R50.570 million) being one of the major projects in the municipal area. The Department of Health planned investment amounts to R7.3 million. The per capita spend on infrastructure in the municipality is R3 686 which is higher than the district's per capita spend.

Bergrivier

Expenditure over the 2021 MTEF amounts to R127.3 million. This investment is primarily comprised of roads' projects totalling R78 million, of which notable projects are the tarring of the Dwarskersbos to Elandsbaai Road and resealing of Redelinghuys to Elandsbaai Road. The Department of Human Settlements is investing R28.1 million in housing projects whilst Health department's planned spend amounts to R21.2 million. The per capita spend on infrastructure in the municipality is R1 731.83, which is lower than the district's per capita spend.

Cederberg

Planned infrastructure expenditure over the 2021 MTEF within this municipality amounts to R70.7 million. Most of the investment will be from Human Settlements' department (R45 million) on housing projects. The per capita spend on infrastructure in the municipality is R1 191, which is lowest in the district.

Matzikama

Planned expenditure by provincial departments amounts to R115.7 million. Most of the expenditure is directed towards housing projects (R64.7 million), whilst Education Department is planning to build a new primary school costing R47 million. The per capita spend on infrastructure in the municipality is R1 584, which is lower than the district's per capita spend.

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

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	70 740	141 006	208 618	238 037
Provincial Government	84 127	54 879	90 905	97 777
District Municipality	-	-	-	-
Other transfers and grants	13 227	17 546	-	3 386
Transfers recognised - capital	168 093	213 432	299 522	339 199
Public contributions and donations	-	-	-	-
Borrowing	(4 661)	8 429	88 001	18 625
Internally generated funds	154 791	263 011	292 302	436 311
Total Capital Funding	318 224	484 872	679 825	794 135

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

The funding sources for 2020/21 indicate a notable shift in total capital expenditure from R318.2 million in 2018/19 to R794.1 million in 2020/21 which is more than double. Notable contributors toward this shift has been the transfer received from National Government which has trebled for the aforementioned period from R70.7 million to more than R238 million. These figures display a notable reliance on the capital funds received from transfers which mindfully are not sustainable. The constrained fiscal environment will result in a decrease in transfers and municipalities must therefore explore alternative revenue streams as a means to ensure sustainability.

To this end, internally generated funds (IGF) have increased proportionally to overall increases from R154.8 million to R436.3 million for the assessed period thereby displaying a resilient feature and less reliance on National/Provincial transfers.

The primary sources of infrastructure finance available to municipalities are internally generated funds and national transfers from government. However, these are insufficient to meet the scale of infrastructure investment required by municipalities. There is thus a need for municipalities to explore ways of leveraging private finance to mobilise additional resources to fund infrastructure investments. Four broad options exist: borrowing, development charges, land leases and PPPs.

■ Cape Winelands District

The Cape Winelands District's (CWD) population is expected to grow at an average annual rate of 1.7 per cent, rising from an estimated 946 386 people in 2020 to 1 009 822 in 2024. This growth rate is slightly lower than that of the Western Cape at 1.8 per cent across the same period.

Learner enrolment in the CWD increased by 1.1 per cent from 146 495 enrolments in 2018 to 148 136 in 2019. The learner-teacher ratio also reflected a slight increase from 27.9 in 2018 to 28.0 in 2019. The learner retention rate improved from 67.7 per cent in 2018 to 69.4 per cent in 2019. This could be attributed to a number of factors, including improvement in the socioeconomic context. The matric pass rate has remained steady at 80.6 per cent in 2018 and 2019.

The CWD area had 45 primary healthcare facilities, which comprised of 33 fixed clinics and 6 community day centres; there were also 33 mobile/satellite clinics. In addition to these primary healthcare facilities, there are also 4 district hospitals.

The murder rate increased across the district between 2018/19 and 2019/20. The sexual offences rate and the residential burglaries rate worsened, while incidence of driving under the influence of drugs (DUI) or alcohol and drug-related offences improved. The decline in DUI's is positive as we also see a reduction in the number of road user fatalities across the district.

The CWD has the second highest GDP per capita in the Province (after the metro), however its Gini-coefficient (reflection of income inequality) has been worsening in recent years. Overall quality of life, as measured through the human development index (HDI) has however been improving. Residents of the CWD enjoy relatively high basic service delivery access levels i.e. 97.1 per cent for water, 92.4 per cent for electricity, 79.5 per cent for refuse removal, 91.1 per cent for sanitation and 81.2 per cent for housing.

The District's economy maintained an annual average GDP growth rate of 1.7 per cent from 2014 - 2018 and an estimated growth rate of 0.1 per cent in 2019. In 2018, the economy was mostly driven by activities within the finance, insurance, real estate and business services, wholesale and retail trade, catering and accommodation and manufacturing sectors. The impact of the drought has had a significant effect on the agriculture, forestry and fishing sectors within the District, not only in terms of diminished production yield that negatively affected exports, but also in terms of job losses.

The CWD (10.7 per cent) has the second lowest unemployment rate in the Western Cape. It is also much lower than that of the Western Cape rate of 19.4 per cent. Cape Winelands District's unemployment rate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. The broad definition generally refers to people that are able to work, but not actively seeking employment.

Planning for urban and rural development is key for the Cape Winelands District amidst rapid and continued urbanisation, in-migration, pressure on land reform, climate change that 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 infrastructure because of new growth. The per capita infrastructure spend is R3 790, which is slightly lower than the provincial average of R3 878.

The following section will discuss the provincial and municipal infrastructure investment in the Cape Winelands District.

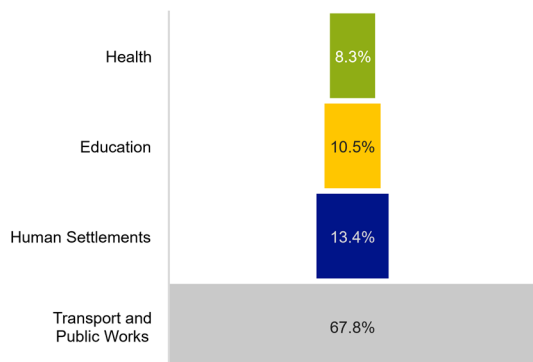
Provincial Infrastructure Spending

Provincial infrastructure spend in the Cape Winelands District accounts for the second largest total (13.2 per cent) in the Province, a 2021 MTEF total of close to R3.6 billion. New assets account for only 13 per cent of the total 2021 MTEF infrastructure investment, with the majority of the allocation being directed to rehabilitation, renovations and refurbishment at 57.4 per cent of the total MTEF. CWD Table 1 and Figure 1 depict the total departmental 2021 MTEF budgets within the Cape Winelands District region.

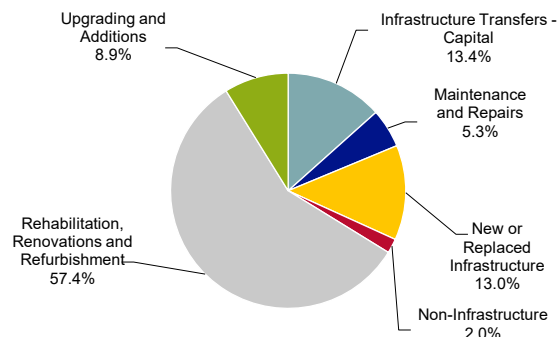
- Of the planned investment over the MTEF, the largest and most predominant projects in the region are road rehabilitation and upgrades, amounting to R2.4 billion.
- The Department of Human Settlements will spend a total of approximately R479 million over the MTEF.
- A total of R374 million is to be spent on Education infrastructure over the MTEF, specifically new and replacement infrastructure. A further R298 million is to be spent on expanding and maintaining Health infrastructure in the district.
- The top ten projects, all of which are in the Transport and Public Works portfolio, account for over 47.8 per cent (R1.7 billion of R3.6 billion) of the total 2021 MTEF Budget. These projects are directed at rehabilitation, renovations and refurbishment projects in the district.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2021/22 – 2023/24

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



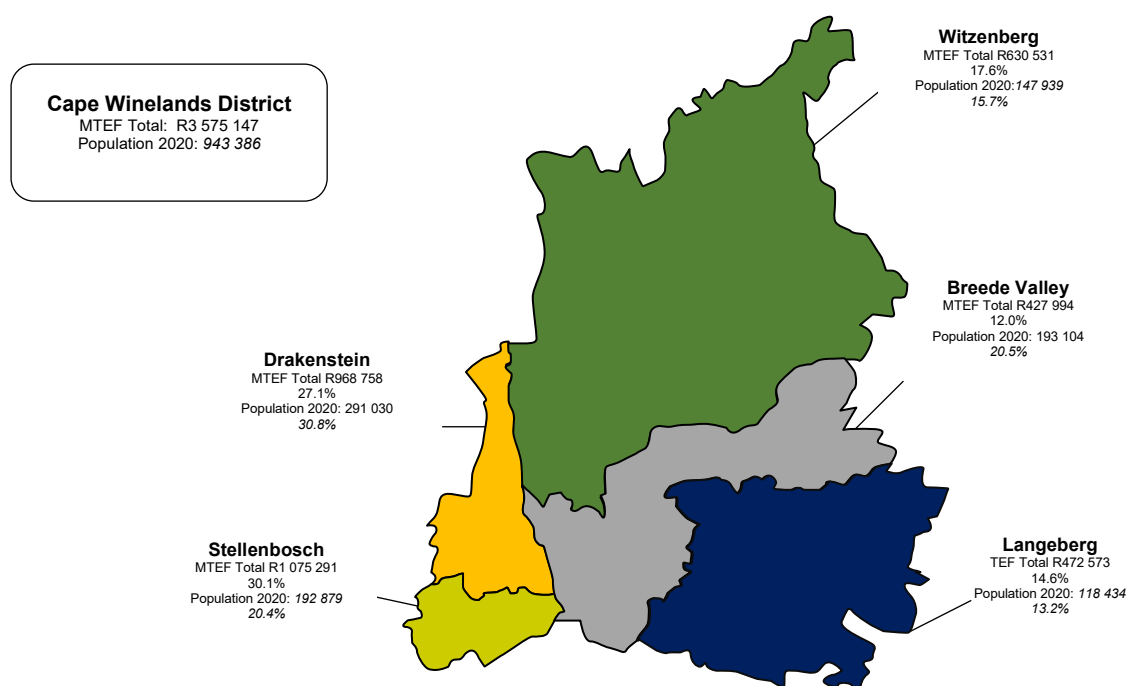
CWD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No of Projects	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	MTEF Total (R'000)
Education	15	71 000	132 000	171 000	374 000
Health	46	86 671	97 229	114 566	298 466
Human Settlements	34	269 724	168 260	41 000	478 984
Transport and Public Works	30	755 148	742 545	926 004	2 423 697
Total	125	1 182 543	1 140 034	1 252 570	3 575 147

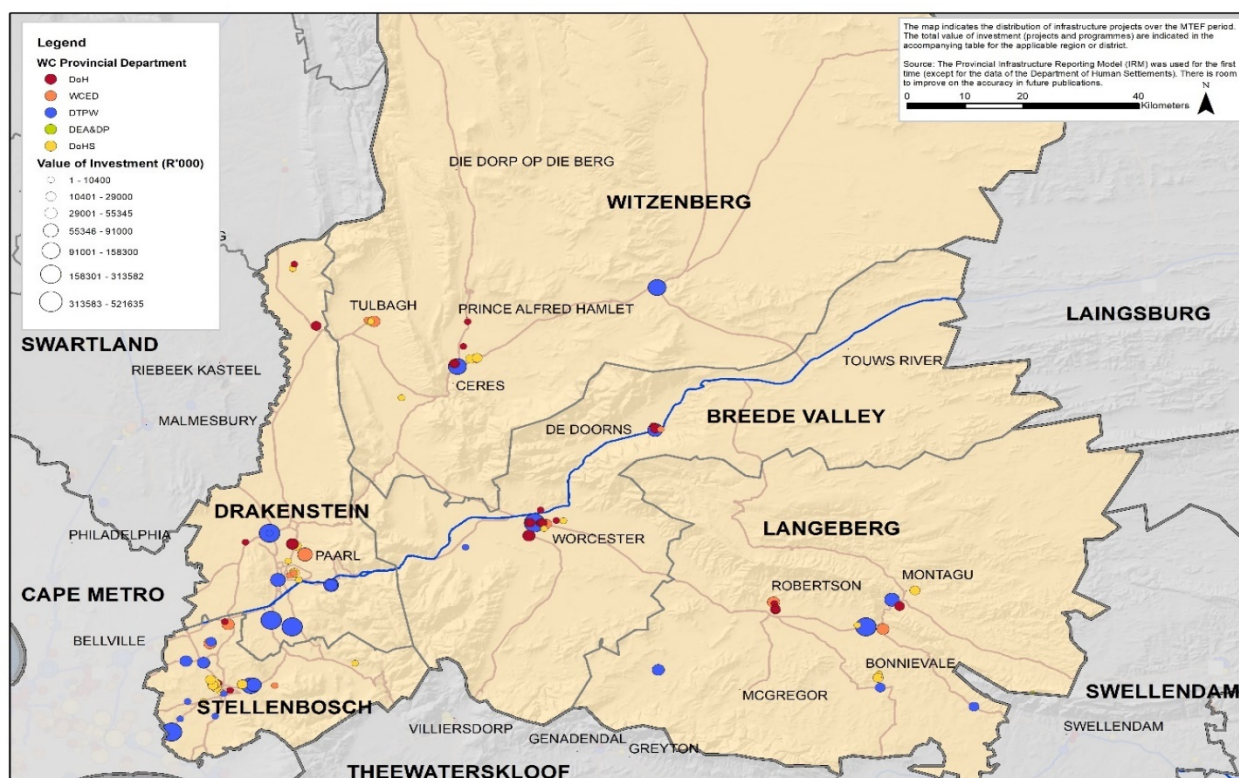
CWD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Cape Winelands District - MTEF Total (R'000)



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

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C749.2 Reconstruct Paarl-F/hoek	Rehabilitation, Renovations and Refurbishment	322 000	255 000
Transport and Public Works	C1102 PRMG Reseal Windmeul	Rehabilitation, Renovations and Refurbishment	227 000	227 000
Transport and Public Works	C818 Ashton - Montagu	Rehabilitation, Renovations and Refurbishment	841 344	207 000
Transport and Public Works	C914 Spier road phase 3	Rehabilitation, Renovations and Refurbishment	232 351	202 920
Transport and Public Works	Routine Maintenance CW DM	Maintenance and Repairs	382 359	191 010
Transport and Public Works	C1120 Pearl Valley	Upgrading and Additions	270 000	190 000
Transport and Public Works	C1116 PRMG Ceres Towsriver	Rehabilitation, Renovations and Refurbishment	114 000	144 000
Transport and Public Works	C1150 Helshoogte rd - Franshoek	Rehabilitation, Renovations and Refurbishment	100 000	100 000
Transport and Public Works	C1203 Trunnt & Divisional rd	Rehabilitation, Renovations and Refurbishment	120 000	100 000
Transport and Public Works	CK DM regravel	Rehabilitation, Renovations and Refurbishment	248 700	93 298

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



Municipal Capital Spending

Table 3.7 depicts the sum total of capital expenditure for all municipalities in the CWD for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

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

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	121 417	182 704	42 630	102 073
Executive & Council	820	8 063	1 265	2 469
Budget & Treasury Office	120 538	174 642	41 365	99 604
Corporate Services	60			
Community and Public Safety	226 415	125 634	94 887	123 706
Community & Social Services	16 465	5 498	13 181	7 520
Sport and Recreation	55 703	56 101	39 360	57 725
Public Safety	19 498	26 787	23 282	23 214
Housing	134 723	37 139	19 048	35 240
Health	25	109	16	7
Economic and Environmental Services	265 114	257 505	277 444	285 538
Planning and Development	17 620	29 770	61 449	43 524
Road Transport	247 494	227 735	214 195	238 429
Environmental Protection			1 800	3 584
Trading Services	909 767	498 431	476 133	474 989
Electricity	273 783	149 458	136 493	154 902
Water	321 375	104 573	146 890	133 959
Wastewater Management	283 951	189 726	170 528	157 095
Waste Management	30 658	54 675	22 221	29 033
Other		210		
Capital Expenditure – Standard	1 522 714	1 064 484	891 093	986 305

Source: National Treasury Database (Municipal spend)

In 2018/19, the municipalities of the CWD collectively spent approximately 59.7 per cent of their capital budgets on trading services, the majority of which was spent on water management services, with 54.2 per cent for the Drakenstein allocation to water management projects.

Overall, the total capital budget decreased significantly in 2019/20, mostly as a result of a sizeable decrease in the allocation towards trading services with the percentage of the total capital budget falling from 59.7 per cent in 2018/19 to 46.8 per cent in 2019/20. The 2020/21 trading services allocations remain relatively steady with expenditures in all trading services except for waste management seeing increases.

A total of 16.3 per cent of the total capital budget in 2018/19 was directed towards the transport function to enhance the capacity of the road network, upgrade gravel roads and maintain storm water infrastructure. The proportional allocation towards the road transport function has increased to 21.4 per cent in 2019/20 and to 24.2 per cent in 2020/21. The largest allocations towards road transport is due to the budget allocations from the Drakenstein and Stellenbosch Municipalities.

Community and Public Safety allocations have declined in 2020/21 compared to 2018/19, with housing allocation seeing the biggest decrease most likely due to the housing developments reaching the final phase of development. Housing allocations are dependent on grant allocations received from the provincial department for specific projects.

Provincial Infrastructure and Municipal Capital Spending

Table 3.8 provides an overview of estimated provincial and municipal infrastructure spend within the CWD for the 2020/21 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments towards infrastructure expansions in 2021/22. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2021/22 municipal financial year.

Table 3.8 Comparison of Cape Winelands District (2020/21) capital spend and provincial (2021/22) infrastructure expenditure (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	242 013	755 148
Road Transport and Public Works	238 429	755 148
Environmental Services	3 584	-
Social Infrastructure	42 767	427 395
Education	-	71 000
Health	7	86 671
Social Development	7 520	-
Housing	35 240	269 724
Trading Services	474 989	-
Electricity	154 902	-
Water	133 959	-
Wastewater Management	157 095	-
Waste Management	29 033	-
Other	226 536	-
Total Infrastructure Spend	986 305	1 182 543

Source: 2020 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The CWDs total capital budget for 2020/21 is R986.3 million of which 59.7 per cent is allocated to trading services, 24.5 per cent to economic infrastructure and 4.3 per cent to social infrastructure. The priorities within trading services are wastewater management (33.1 per cent), electricity (32.6 per cent, water (28.2 per cent) and waste management (6.1 per cent).

The WCG allocation to infrastructure spend across the CWD is R1.2 billion in 2021. Provincial Government has four priority spending areas in the CWD, namely, road transport and public works, housing, health and education with road transport being the largest proportion of the total infrastructure allocation (R755.1 million, 63.9 per cent). This allocation will mainly be directed towards road maintenance and repair, refurbishment and rehabilitation and upgrades and additions to existing road infrastructure.

The following section details the key provincial infrastructure investment per municipality:

Breede Valley

Planned infrastructure investment of R428 million will be spent in the Breed Valley Municipality over the 2021 MTEF. The per capita spend on infrastructure is R2 216, which is lower than the District per capita spend. The largest programme being implemented in the Breede Valley is the Worcester Transhex, which is valued at R146.3 million. The second largest intervention in the region is that of the reseal of roads at De Doorns at R71 million over the MTEF.

Other interventions in the Worcester region include the rehabilitation, upgrades and additions to health infrastructure. These health projects include those of Worcester's Avian Park Clinic, Worcester Hospital and nursing accommodation in the Boland Nurse College. Two interventions being made in the Education portfolio is that of Roodewal and Stofland Primary Schools at R17 million and R5 million, respectively over the MTEF.

Drakenstein

Provincial departments are investing R968.8 million in this municipal area. The per capita spend is R3 329, which is slightly lower than the district's per capita spend. The four largest projects in the region are targeted at Roads upgrades and rehabilitation. These include the reseal, upgrade and rehabilitation of roads at Windmeul, Pearl Valley, Simondium and Du Toit's Kloof Pass, at R227 million, R190 million and R87.2 million, respectively. Over the MTEF, the Transport sector has predicted to spend a total of R654.2 million on the refurbishment and rehabilitation of roads.

A total of R84 million has been committed to the provision of new Education infrastructure, of which R80 million is being directed towards Dal Josaphat Primary School. Additionally, R117.9 million is being directed towards Health infrastructure over the MTEF. One major Health project is the work being conducted at Paarl CDC, at a total of R53.3 million over the MTEF. Additionally, Human Settlements interventions amount to R112.6 million over the MTEF.

Langeberg

Over the 2021 MTEF, provincial departments will invest R472.6 million with a per capita infrastructure of R3 990, which is higher than the district's per capita spend. The two largest projects are focused on the rehabilitation of Ashton-Montagu and Montagu-Barrydale Roads, at a value of R207 million and R80 million over the MTEF respectively. In total, the Roads sector is planning on investing R341 million over the MTEF.

Education has committed to spending R84 million over the MTEF at Dagbreek Laarskool and New Ashton High School. Health and Human Settlements infrastructure portfolios amount to R11.9 million and R35.7 million over the MTEF.

Stellenbosch

Infrastructure investment in this municipal area amounts to almost R1.1 billion over the 2021 MTEF and the per capita spend on infrastructure is R5 575. Most of the investment will be directed towards refurbishment and rehabilitation, and upgrades and addition to provincial roads (R745.2 million).

Human Settlements interventions amount to R124.9 million over the MTEF. The Education infrastructure portfolio will spend a total of R127 million over the MTEF, with R47 million being allocated to Elsenburg Agriculture School and R37 million to Klapmuts Primary and High School. Public Works will also be renovating the Lindelani Child and Youth Care Centre to the value of R48 million over the MTEF.

Witzenberg

Provincial departments will invest R630.5 million and the per capita spend on infrastructure in this municipal area is R4 262. Most of the funding will be spend by Transport and Public Works on refurbishment and rehabilitation of roads (R512 million).

The Education infrastructure portfolio has committed R57 million over the MTEF to intervene at Ndluli Primary School, Tulbagh High School and Waveren Secondary School. A total of R39.9 million and of R21.6 million have been allocated to Human Settlements and Health infrastructure, respectively.

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

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	158 394	247 042	280 941	258 743
Provincial Government	295 297	233 085	185 355	126 817
District Municipality	774	714		602
Other transfers and grants	37 657	1 864	35 659	36 912
Transfers recognised - capital	492 122	482 705	501 955	423 074
Public contributions and donations				
Borrowing	489 310	123 437	113 645	124 196
Internally generated funds	516 425	370 716	275 493	439 035
Total Capital Funding	1 497 857	976 858	891 093	986 305

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

Grants and transfers, as a percentage of the overall capital budget, increased significantly from 32.9 per cent in 2018/19 to 49.4 per cent in 2019/20, mostly due to an overall reduction in other transfers and grants as well as borrowing affecting the total capital funding. The decrease in borrowings are mainly due to a sharp decline in borrowings undertaken by Drakenstein and Stellenbosch Municipalities from 2018/19 to 2019/20. The overall borrowing percentage decreases from 32.7 per cent of total capital funding in 2018/19 to 12.6 per cent in 2019/20 and 12.8 per cent in 2020/21 (main budget). Favourable borrowing conditions currently exist due to low interest rates, and municipalities are encouraged capitalise on this opportunity.

Transfer as a percentage of total capital funding is on a declining trajectory from 2018/19 to 2020/21. The constrained fiscal environment due to the weakened economy will result in this trend persisting over the MTREF and municipalities will be required to explore alternative revenue streams.

Overberg District

The population size of the Overberg District (OD) consists of 300 043 people in 2020 of which the largest concentration is in the Theewaterskloof municipal area (121 473 people or 40.5 per cent). This total is expected to grow to 322 372 by 2024, equating to an average annual growth rate of 1.8 per cent.

Learner enrolment in the OD increased from 41 944 in 2017 to 43 887 in 2019, the second lowest when compared to other districts in the Province. This could be attributed to the comparatively smaller population size of the Overberg District. The learner-teacher ratio is on par with that of the Garden Route District and the City of Cape Town at 30.1 learners per teacher in 2019. The learner retention rate in Overberg District area was 66.1 in 2019 which has implication for skills levels in the District. Overberg's matric pass rate on the other hand was 85.9 per cent in 2019, the highest in the Province when compared to other districts

In terms of healthcare facilities, Overberg had 19 fixed primary healthcare clinics and 4 district hospitals in 2019/20. Immunisation rates in the OD were recorded at 76.2 per cent; an improvement from 70.8 per cent in 2018. The number of malnourished children under five years (per 100 000) in the OD in 2019 was 2.1, a slight increase from 1.4 recorded in 2018. Neonatal mortality rate (per 1 000 live births) in the OD decreased from 7.2 in 2018 to 6.1 in 2019. Low birth weight was recorded at 13.6 in 2019, compared to 13.0 in 2018. There were no maternal deaths in the facilities in the municipal area in 2019/20, and the delivery rate of women under the age of 20 between the ages 10 – 19 improved during the same period.

Real GDP per capita in the OD area was at R47 000 in 2018, which is well below that of the Western Cape figure of R59 000 and is the third lowest compared to the other districts in the Province. The Gini-coefficient indicates that inequality levels increased in the OD between 2015 and 2018. However, income inequality levels were marginally lower in Overberg (0.59) for 2018 when compared to the Western Cape. Overall quality of life, as measured by the human development index (HDI), has been improving in the OD from 0.72 in 2012 to 0.76 in 2018

As per the latest official crime statistics, the crime rate (occurrences per 100 000 population) for murder and driving under the influence of alcohol increased; drug-related offences, sexual offences, and residential burglaries declined across the municipal area over the 2019/20 reporting period.

In 2018, the economy of the OD was valued at R20.5 billion (current prices) and employed 133 362 people. Historical trends between 2014 and 2018 indicate that the district realised an average annual growth rate of 1.8 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 2.4 per cent and the secondary sector (1.9 per cent) between 2014 and 2018. The primary sector, on the other hand, contracted by 1.0. The top three largest economic sectors (contribution to GDP in 2018) in the municipal area are wholesale (19.7 per cent); Finance, Insurance and real estate (19.8 per cent) and Manufacturing (13.9 per cent). The OD (10.4 per cent) has the lowest unemployment rate compared to other districts and is significantly lower than the Western Cape rate of 19.4 per cent.

Planning for urban and rural development is key for the Overberg District amidst 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 economic and social infrastructure.

Provincial Infrastructure Spending

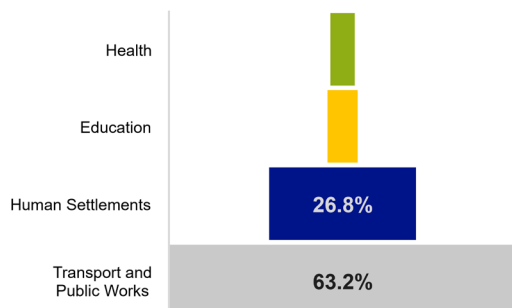
Provincial infrastructure investment in the Overberg District accounts for R1.8 billion or 6.7 per cent of the Provincial total over the 2021 MTEF. The per capita spend is R6 063 for the district which is higher than the Province's per capita spend.

The total MTEF. Table 1 and Figure 1 depict the total departmental MTEF budgets within the Overberg District region.

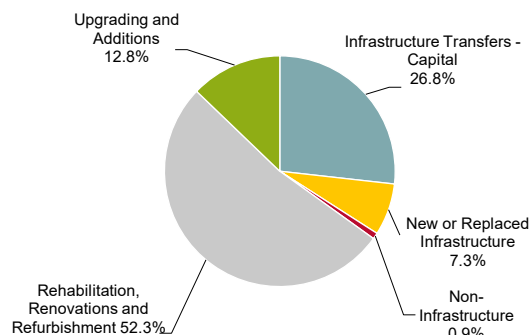
- The investment in the rehabilitation, renovations and refurbishment, mainly roads, is the key focus area of investment in the region at 52.3 per cent of the total allocation over the 2021 MTEF. The human settlements development also receive attention in the district.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2021/22 – 2023/24

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



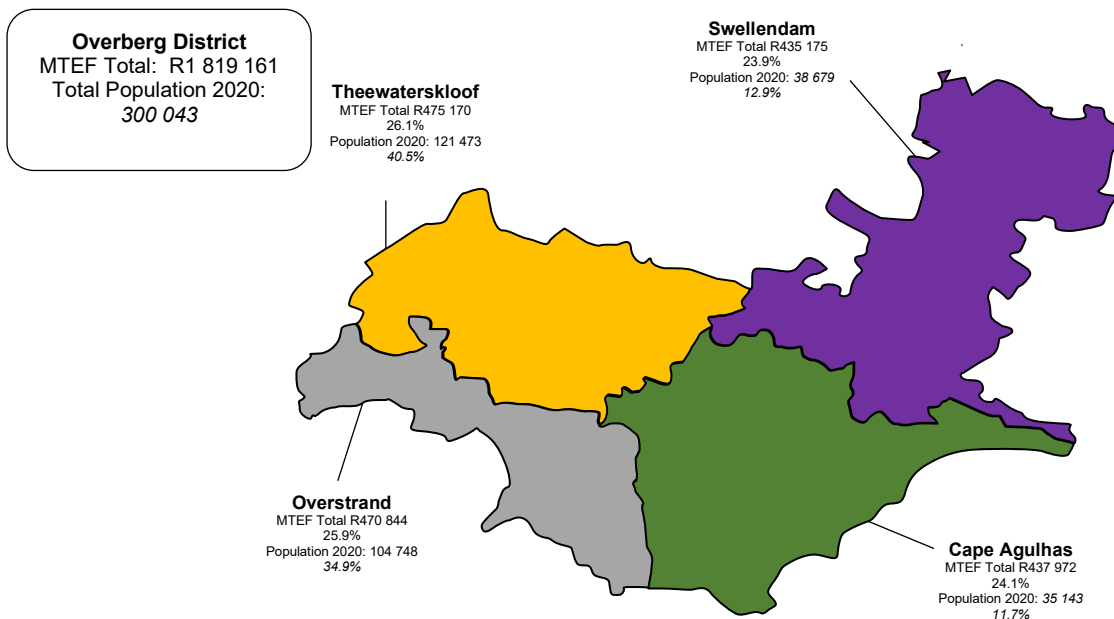
OD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2021/22	2022/23	2023/24	MTEF Total
		MTEF (R'000)	MTEF (R'000)	MTEF (R'000)	
Education	4	27 000	27 000	47 000	101 000
Health	26	27 470	34 451	19 740	81 661
Human Settlements	29	190 579	186 153	110 300	487 032
Transport and Public Works	20	355 132	476 136	318 200	1 149 468
Total	79	600 181	723 740	495 240	1 819 161

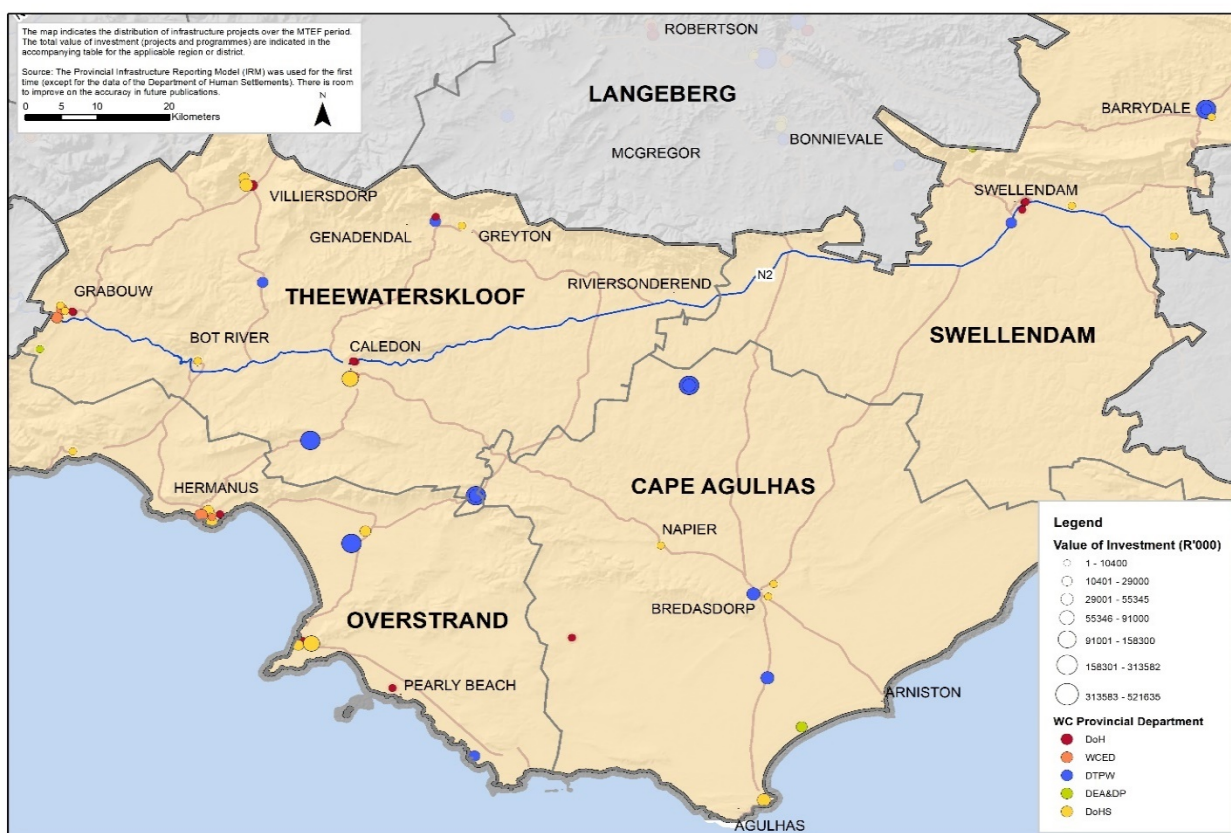
OD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Overberg District



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

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C838.6 Caledon -Sanbaai	Rehabilitation, Renovations and Refurbishment	138 793	138 793
Transport and Public Works	C1000.1 PRMG Hermanus-Gansbaai	Rehabilitation, Renovations and Refurbishment	283 000	120 000
Transport and Public Works	C1088.1 Stanford-Riviersondered reseal	Rehabilitation, Renovations and Refurbishment	137 000	100 000
Transport and Public Works	C1143 PRMG Reseal Ashton swelledam	Rehabilitation, Renovations and Refurbishment	100 000	100 000
Transport and Public Works	C1153 Barrydale ladithsmith	Rehabilitation, Renovations and Refurbishment	100 000	100 000
Transport and Public Works	OB DM Regravel	Rehabilitation, Renovations and Refurbishment	224 866	94 330
Transport and Public Works	C1000 Stanford- Gansbaai	Rehabilitation, Renovations and Refurbishment	250 000	90 000
Transport and Public Works	Unallocated DM	Upgrading and Additions	84 000	84 000
Human Settlements	Theewaterskloof: Caledon: Riemvasmaak: 811 Sites - UISP	Infrastructure Transfers - Capital	71 593	71 593
Human Settlements	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Infrastructure Transfers - Capital	59 980	59 380

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



Municipal Capital Spending

Table 3.10 depicts the sum total of capital expenditure for all municipalities in the OD for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

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

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	76 354	72 027	16 086	53 505
Executive & Council	(256)	9	83	93
Budget & Treasury Office	76 604	72 017	16 003	53 412
Corporate Services	5			
Community and Public Safety	(32 848)	11 220	131 272	147 778
Community & Social Services	(4 293)	(644)	22 527	31 330
Sport and Recreation	(3 164)	345	16 551	16 929
Public Safety	(3 990)	893	17 482	17 496
Housing	(21 401)	10 627	74 712	82 024
Health				
Economic and Environmental Services	5 040	30 598	71 195	102 540
Planning and Development	(475)	3 070	15 670	15 995
Road Transport	5 515	27 463	55 525	86 546
Environmental Protection		66		
Trading Services	11 412	96 061	316 924	426 305
Electricity	12 640	23 362	44 183	65 671
Water	10 776	12 142	84 175	122 953
Wastewater Management	(18 824)	32 641	142 347	164 913
Waste Management	6 821	27 915	46 219	72 768
Other				
Capital Expenditure – Standard	59 959	209 906	535 478	730 128

Source: National Treasury Database (Municipal spend)

In 2018/19, the municipalities of the OD collectively allocated R59.959 million to their capital budgets. In monetary terms, total capital expenditure allocations toward trading services increased exponentially between 2019/20 and 2020/21. This resulted in trading service allocations increasing as a percentage of the total capital budget from 45.8 per cent in 2019/20 to 59.2 per cent in 2020/21 (Main Budget). There were notable shifts in terms of water and wastewater capital expenditures in 2020/21. These allocations were allocated for new infrastructure developments, to upgrade ageing infrastructure and to complement the allocations toward housing i.e. rolling out services to new residential areas and informal settlements.

There were also notable changes in allocations toward road transport i.e. road transport reflects a percentage increase of 102.2 per cent between in 2019/20 and 2020/21. However, the percentage share allocation was reduced from 13.1 per cent in 2019/20 to 10.4 per cent in 2020/21 (Main Budget).

The allocation towards housing is very much dependent on grant allocations received from the Provincial Department for specific projects. As can be seen from above, the allocation increased considerable between 2019/20 and 2020/21 which bodes well to address the increasing demand for housing in the district (recent service delivery protests).

Provincial Infrastructure and Municipal Capital Spending

Table 3.11 provides an overview of estimated Provincial and municipal infrastructure spend within the OD for the 2020/21 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments toward infrastructure expansions in 2021/22. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2021/22 municipal financial year.

Table 3.11 Comparison of Overberg District (2020/21) capital spend and provincial (2021/22) infrastructure expenditure (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	86 546	355 132
Road Transport and Public Works	86 546	355 132
Environmental Services	-	-
Social Infrastructure	113 354	245 049
Education	-	27 000
Health	-	27 470
Social Development	31 330	-
Housing	82 024	190 579
Trading Services	426 305	-
Electricity	65 671	-
Water	122 953	-
Wastewater Management	164 913	-
Waste Management	72 768	-
Other	103 923	-
Total Infrastructure Spend	730 128	600 181

Source: 2020 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

Collectively, the municipalities of the OD will in 2020/21 spend R730.1 million on infrastructure expansions. This amount is complemented through the WCG allocation towards infrastructure valued at R600.2 million in 2021/22.

The OD is the preferred passageway towards the popular coastal regions of the GRD (which itself possess significant development potential), and as such holds immense growth potential from a road transport perspective. In acknowledgment of this strategic significance, the WCG will in 2021/22 invest R355.1 million towards road transport and public works in the OD as part of its main budget allocations toward economic infrastructure.

For 2021/22, provincial allocations towards road transport and public works will be spread across several projects of which the single largest entails the refurbishment and rehabilitation of the C1000.1 PRMG Hermanus-Gansbaai to the value of R120 million (2021/22 allocation).

Provincial social infrastructure spend will in 2021/22 amount to R190.6 million, R27 million and R27.5 million towards the housing, education and health functions, respectively.

The municipalities of the OD has allocated R82 million towards housing as they serve as implementation agents for the Provincial Department of Human Settlements to build houses and rollout service sites through the Human Settlements Development Grant (HSDG). Social housing developments funded through municipal capital budgets will in 2021/22 fund the rollout of service infrastructure (water, sanitation as well as road transport networks) to new low-cost housing developments.)

The rollout of *basic service delivery infrastructure* is in turn the responsibility of the local sphere of Government. As per above table, total municipal capital spend towards trading services in the OD is expected to amount to R426.3 million in 2020/21. These funds will be applied to other purposes, amongst other, reduction of backlogs, maintenance of existing infrastructure, expand current basic service delivery network to new housing developments/informal settlements and are therefore complementing the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveals that most of municipal capital budgets for trading services will be directed toward the wastewater function to the value of R164.9 million in 2020/21. Noteworthy projects include upgrades to the WWTW in Caledon, Rivieronderend and Botrivier in the Theewaterskloof (R8.7 million, R9.3 million and R9.6 million respectively), and Caledon outfall sewer (R8.9 million). Projects in Overstrand include extension of the sewer network in Kleinmond, Overstrand for two phases (R4 million for each phase), and Gansbaai sewer network extension (R4 million).

Allocations toward the water and electricity functions will amount to R123 million and R65.7 million in 2020/21, respectively. This reflects the continued efforts by municipalities in the OD to mitigate the lingering effects of the drought to ensure the future sustainable use of scarce water resources as well as to allow for new electricity connections. Water allocations will mostly be applied in the Overstrand municipal area for the new reservoir in Masakhane (R5.6 million), a new reservoir for Pringle Bay (R6.1 million.) and smart meter replacement in Cape Agulhas (R5 million).

A sizeable allocation will also be made towards the refuse removal function to the collective value of R72.8 million. Projects include a new waste management facility in Hermanus Phase 1 (R8 million) and Phase 2 (R9 million), Caledon waste transfer station in Theewaterskloof (R4.8 million) and construction of a waste drop-off station in Rivieronderend (R4.8 million).

The following section details the key provincial infrastructure investment per municipality:

Cape Agulhas

The Province is investing R438 million and the per capita spend is R12 463. The biggest invest in this municipal area will be in road's infrastructure relating to maintenance (reseal and reg gravel). There will also be an investment in human settlement development.

Overstrand

The planned infrastructure investment amounts to R470.8 million and the per capita spend is R4 495. Of the planned investment, the Department of Transport and Public Works is planning to spend R243.3 million on the refurbishment and rehabilitation of the PRMG Hermanus-Gansbaai road. The Department of Human Settlements will spend an allocated R198.3 million over the 2021 MTEF with Hermanus Masakhane (1 569 sites), which is of its biggest projects in the region with a budget of R59.4 million.

Swellendam

Provincial departments are planning to invest R435.2 million within the municipal area, where the per capita infrastructure spend amounts to R11 251. The Department of Transport and Public Works will spend R373 million on refurbishment and rehabilitation of roads in the in the area. The Department of Human Settlements is planning to invest R56.6 million on human development projects in the area.

Theewaterskloof

The departments have allocated R475.2 million for provincial infrastructure projects to be implemented in this municipal area. The per capita spend amounts to R3 912. Transport and Public Works has allocated an investment of R173 million, of which the largest project is the resealing of the C1088 PRMG Stanford-Riviersonderend Road. The Department of Human Settlements is directing funding to the amount of R188.2 million in this area. The Department of Health is planning to invest R65 million, of which R26.2 million is for the replacement of the Villiersdorp Clinic. The Department of Education plans to invest R49 million in three schools in this municipal area.

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

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	(11 982)	31 173	92 101	92 871
Provincial Government	(21 183)	19 553	39 921	59 415
District Municipality				
Other transfers and grants	11 830	6 703	50 727	44 317
Transfers recognised - capital	(21 335)	57 429	182 749	196 602
Public contributions and donations				
Borrowing	(1 440)	17 943	188 154	195 456
Internally generated funds	(15 155)	6 543	164 575	174 528
Total Capital Funding	(37 929)	81 915	535 478	566 586

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

Grants and transfers between municipalities of the OD, as a percentage of the overall capital budgets, amounted to 56.2 per cent or R21.3 million in 2018/19. This percentage increased to 70.1 per cent of the total capital funding sources in 2019/20. However, in 2020/21 grants and transfers accounted for only 34.1 of the total capital funding. Despite this decrease, the overall capital budget does in turn increase with additional funding being sourced from borrowings and internally generate funds.

Borrowings reflect a notable change between 2019/20 and 2020/21 and accounted for 35.2 per cent in 2020/21 (main budget). The additional borrowings can upon closer consideration be traced to the Overstrand Municipality as well as the Theewaterskloof Municipality to be applied toward bulk infrastructure expansions.

Own funding also increases gradually since 2019/20, implying that the local municipalities are diversifying their funding mix. Internally generated funds accounted for 30.7 percent of the overall capital budget in 2020/21. The bulk of the internally generated funds was sourced primarily from Overstrand Municipality which does point to prevalent sustainability challenges in the other local municipalities.

■ Garden Route District

Outside of the Cape Metro, the Garden Route District (GRD) is the second most populated district in the Western Cape. Average annual population growth in the GRD is however at 0.8 per cent between 2020 and 2024, the second lowest in the Province. A number of municipalities in the GRD will see a decline in their working age population over the 2020-2024 period which is an indication of outmigration of a crucial age group that stimulates economic activity across the municipal area.

Despite the slow population growth and decline in the working age population across a number of municipalities in the GRD, there has been a steady increase in learner enrolment. However, since 2017, the number of educational facilities in the GRD have decreased, together with a worsening learner-teacher ratio. The number of no-fee schools have also decreased, while an increase in the drop-out rate is also noted. Despite this, the district's matric pass rate (85.1 per cent) has been increasing gradually and is the second highest in the Province.

Crime continues to be an obstinate concern throughout the district, often having higher crime rates compared to the Provincial average. Overall crime levels have decreased between 2018/19 and 2019/20 for all types of crime measured (murder, sexual offences, residential burglaries, and drug-related crime), the only exception being driving under the influence of drugs and alcohol (DUI), which have increased. Given the prominent road network running through the district, it has the second highest rate of DUI's. The high number of DUI incidence also sparked an increase in road user fatalities which could also impact negatively on tourism appeal.

With GDP growth exceeding population growth, the GRD has experienced an increase in GDP per capita. GDP per capita was the third highest amongst all districts in the Province in 2019. Income disparities in the GRD persist, with the Gini-coefficient increasing from 0.55 in 2015 to 0.61 in 2018. Despite these challenges, the GRD's human development index has been improving. Nevertheless, residents of the GRD have relatively low basic service delivery access levels when compared to the Provincial average of 95.2 per cent for water, 90.7 per cent for electricity, 86.5 per cent for refuse removal, 85.2 per cent for sanitation and 82.9 per cent for formal housing.

In 2018 the economy was largely supported by finance, insurance and real estate; wholesale and retail trade, catering and accommodation; and the manufacturing sectors. Although the region is also well known for agricultural produce, the agriculture, forestry and fishing sector contribute a relatively small portion to GDP. Furthermore, the unemployment rate is increasing, with significant job losses in the secondary sectors as well as the agriculture, fishing and forestry sector. The GRD economy experienced sluggish growth of 0.4 per cent in 2019 but still outperformed the Province. The district economy is however expected to decline by 6.6 per cent in 2020 as a result of the negative effects of the COVID-19 pandemic.

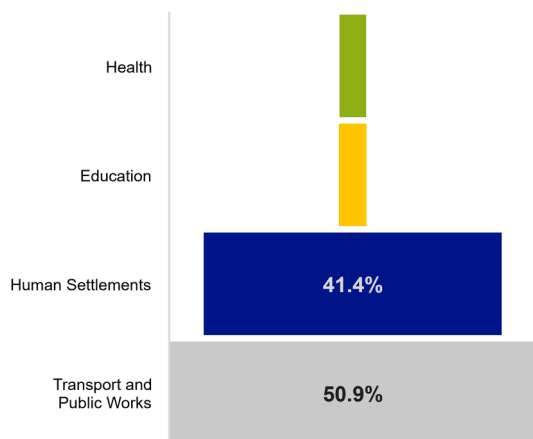
Provincial Infrastructure Spending

GRD Table 1 and Figure 1 depict the total departmental MTEF budgets within the Garden Route District. Infrastructure investment by provincial government departments in the Garden Route District accounts for 8.9 per cent or R3.1 billion of the Province total investment of R27.2 billion. The per capita investment in this district amounts to R4 925, which is higher than the provincial average. New infrastructure assets account for 10.4 per cent of the District's total 2021 MTEF infrastructure investment:

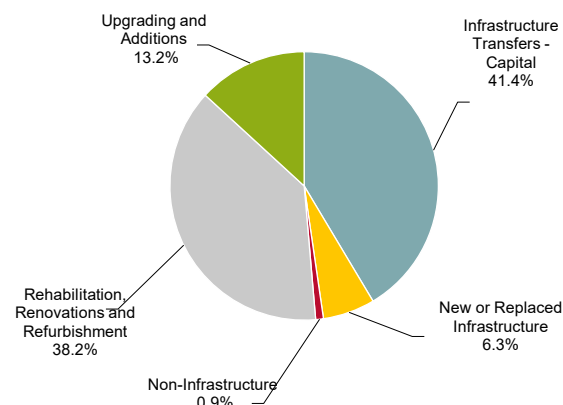
- Provincial infrastructure investment in the district for the 2021 MTEF is mainly focused on upgrades, refurbishments and maintenance of road transport infrastructure, providing for maintaining quality inter- and intra-regional regional economic connections. The district economy is highly dependent on connectivity, and the infrastructure investment response is dominated by road transport.
- The top ten projects account for 37.4 per cent of the total 2021 MTEF district allocation which mostly consists of roads infrastructure projects in various municipal areas.
- The clustering of infrastructure investment in socioeconomic facilities follows the spatial trends and patterns of population growth consolidated in the economic growth nodes.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2020/21 - 2022/23

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



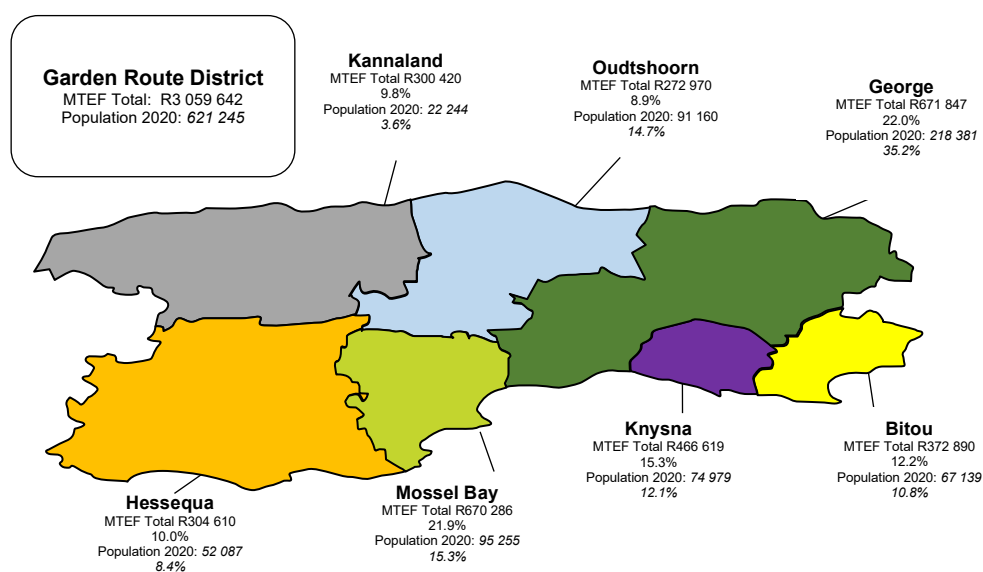
GRD Figure 2 Nature of Infrastructure Investment (% of MTEF of Total)



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

Department	No of Projects	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	2023/24 MTEF (R'000)	MTEF Total (R'000)
Education	4	25 000	60 000	34 000	119 000
Health	19	24 652	56 513	33 358	114 523
Human Settlements	47	431 943	491 589	343 908	1 267 440
Transport and Public Works	29	571 659	491 050	495 970	1 558 679
Total	99	1 053 254	1 099 152	907 236	3 059 642

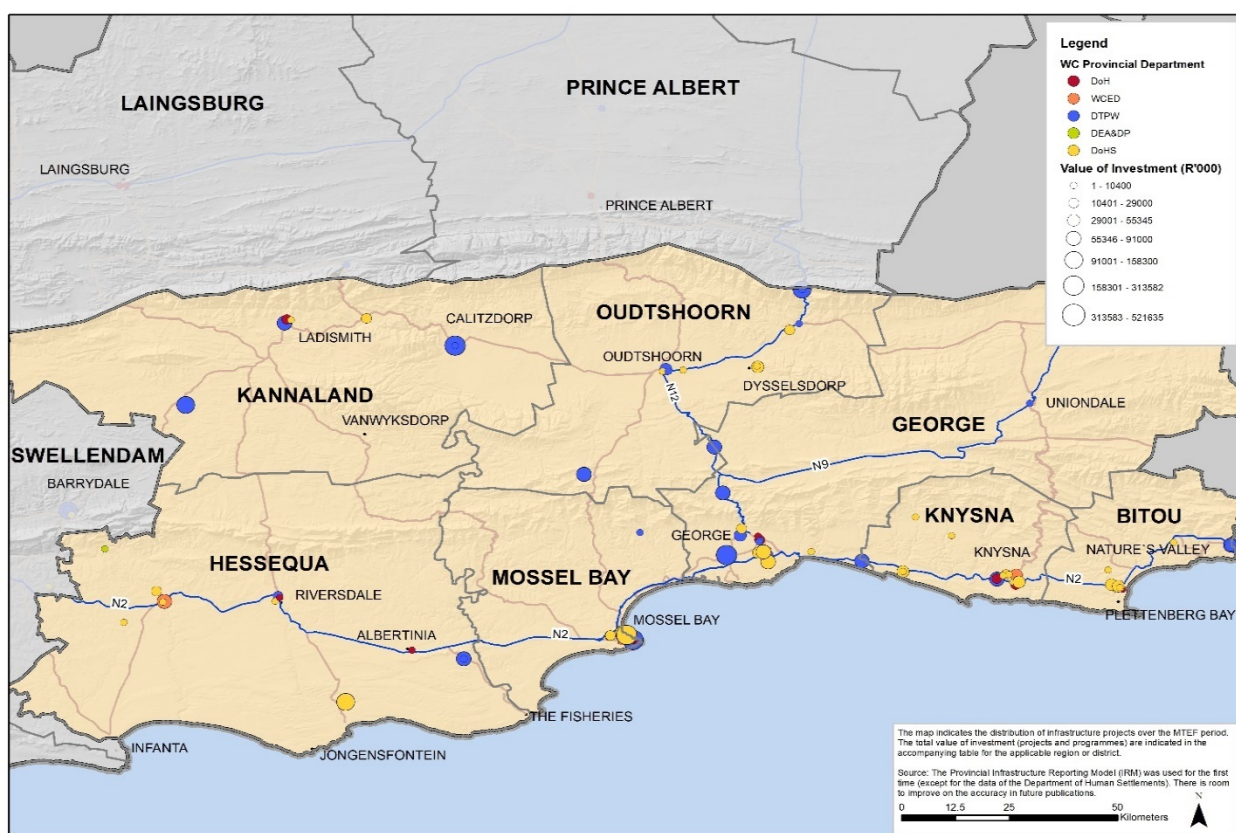
GRD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Garden Route District - MTEF Total (R'000)



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

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C964.2 Mossel Bay-Hartenbos phase 2	Upgrading and Additions	140 000	240 000
Transport and Public Works	C1008 Rehab Calitzdrop	Rehabilitation, Renovations and Refurbishment	192 000	192 000
Human Settlements	Mountain View (Louis Fourie Corridor) (1006)	Infrastructure Transfers - Capital	207 000	187 000
Transport and Public Works	C1184 Reseal N2	Rehabilitation, Renovations and Refurbishment	147 000	147 000
Human Settlements	Mossel Bay: Greater Mossel Bay: 3790 Sites - Uisp	Infrastructure Transfers - Capital	135 027	135 027
Human Settlements	Stilbaai Melkhoutfontein (585)	Infrastructure Transfers - Capital	111 150	111 150
Transport and Public Works	C1104 PRMG Reseal of Meirings port	Rehabilitation, Renovations and Refurbishment	105 000	103 000
Human Settlements	George: Rosedale: Syferfontein - 3800 Services IRDP - Phase 1	Infrastructure Transfers - Capital	91 880	91 880
Transport and Public Works	C1101 Waboomskraal-Holgaten	Rehabilitation, Renovations and Refurbishment	100 000	90 000
Transport and Public Works	C1124 Reseal Herbertdale Albertina	Rehabilitation, Renovations and Refurbishment	80 000	78 000

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



Municipal Capital Spending

Table 3.13 depicts the sum total of capital expenditure for all municipalities in the GRD for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

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

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	82 863	253 220	51 987	69 191
Executive & Council	3 487	207	6 858	8 365
Budget & Treasury Office	79 308	252 984	44 987	60 683
Corporate Services	67	29	142	142
Community and Public Safety	51 861	57 546	143 853	179 177
Community & Social Services	9 692	5 262	39 091	52 733
Sport and Recreation	9 912	11 629	59 976	49 984
Public Safety	17 248	21 472	19 913	31 643
Housing	14 698	19 110	24 727	44 672
Health	312	74	145	145
Economic and Environmental Services	47 526	113 012	162 791	204 157
Planning and Development	4 768	5 165	5 264	6 500
Road Transport	42 845	107 421	155 851	195 970
Environmental Protection	(86)	426	1 677	1 688
Trading Services	325 564	295 875	725 253	803 904
Electricity	98 047	78 693	171 273	178 975
Water	60 641	112 230	303 131	367 565
Wastewater Management	142 502	85 316	228 154	235 406
Waste Management	24 374	19 636	22 694	21 958
Other	2 419	472	1 408	1 661
Capital Expenditure – Standard	510 232	720 124	1 085 292	1 258 090

Source: National Treasury Database (Municipal spend)

In 2018/19, the municipalities of the GRD collectively spent 63.8 per cent of their capital budgets on trading services. The majority of this was spent on wastewater management services, with almost 60.0 per cent towards the George allocation.

Overall, the total capital budget increased significantly in 2019/20, mostly as a result of a sizeable increase in the allocation towards Finance and Administration, particularly for the Mossel Bay and Knysna Municipalities. The allocation towards trading services decreased notably between 2018/19 and 2019/20, with its proportion of the total capital budget also falling from 63.8 per cent in 2018/19 to 41.1 per cent in 2019/20. The trading services allocations show significantly larger expenditures in 2020/21 with particularly water and wastewater seeing significant increases in response to the drought risk. The 2020/21 proportional allocations are more in line with that of 2018/19, where the 2020/21 trading services allocation percentage increased significantly again to 66.8 per cent (main budget).

A sizable portion of capital budgets in 2018/19 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 allocation towards road transport increased significantly in 2019/20 and again in 2020/21. The largest allocations toward road transport originated from the George, Mossel Bay and Knysna Municipalities, which include allocations to the George Integrated Public Transport Network.

Community and Public Safety allocations have increased markedly across all sub-categories in 2020/21 compared to preceding years. This includes Community and Social Services, Sport and Recreation and Public Safety. The allocation towards housing is very much dependent on grant allocations received from the Provincial Department for specific projects; as can be seen from above, the allocation increases in 2020/21, with a substantial increase noted in the adjusted budget which is mostly related to the increased Mossel Bay allocation.

Provincial Infrastructure and Municipal Capital Spending

Table 3.14 provides an overview of estimated Provincial and municipal infrastructure spend within the GRD for the 2020/21 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments toward infrastructure expansions in 2021/22. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2021/22 municipal financial year.

Table 3.14 Garden Route District (2020/21) capital spend and provincial infrastructure (2021/22) expenditure (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	197 658	571 659
Road Transport and Public Works	195 970	571 659
Environmental Services	1 688	-
Social Infrastructure	97 549	481 595
Education	-	25 000
Health	145	24 652
Social Development	52 733	-
Housing	44 672	431 943
Trading Services	803 904	-
Electricity	178 975	-
Water	367 565	-
Wastewater Management	235 406	-
Waste Management	21 958	-
Other	157 318	-
Total Infrastructure Spend	1 258 090	1 053 254

Source: 2020 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The table above reflects that the Province will invest an estimated R1.1 billion in infrastructure within the geographical boundaries of the GRD in 2021/22, whilst the various municipalities' 2020/21 commitments totals R1.3 billion towards capital expansions in 2020/21. Municipalities in

the district have collectively prioritised trading services, with water and wastewater receiving top allocations for the 2020/21 financial year. In addition to these top priorities by municipalities in the GRD, substantial investments are also being made toward road transport and electricity infrastructure.

The top WCG budget priority areas are for road transport and public works as well as for housing in the GRD. The WCG will in 2021/22 invest a total of R571.7 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 local and international visitors. The region's well-maintained road network serves as the backbone on which the tourist industry is built and offers visitors easy and comfortable access to all major towns along the N2 corridor heading towards the Eastern Cape. The road network also serves as catalyst for growth and development by offering businesses and 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, maintaining district roads as well as the upgrades and additions to roads spanning across the district.

Municipalities in the GRD have also provided for substantial allocations towards the rehabilitation, upgrading and expansion of the road network in the GRD, totalling R196 million in 2020/21 which shows the potential impact that collective or coordinated municipal and Provincial allocations could have. Furthermore, municipalities in the region are also contributing towards social infrastructure as evident from their 2020/21 capital allocations of R145 000 for health, R52.7 million towards social development and R44.7 million for housing.

Although the overall GRD population growth has slowed, the demand for housing and its complementary services such as schools, health facilities and welfare services remains. While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and rollout service sites through the Human Settlements Development Grant (HSDG).

The following section details the key provincial infrastructure investment per municipality:

George

The planned infrastructure expenditure over the 2021 MTEF amounts to R671.8 million, where the per capita infrastructure expenditure amounts to R3 076. This is lower than the district average.

Infrastructure investment of R253.7 million via the Department of Human Settlements is directed towards housing projects in Thembalethu, Rosedale, Syferfontein, and the Metro Grounds.

Major projects to be implemented by the Department of Transport and Public Works include R90 million rehabilitation and renovation of the Waboomskraal – Holgaten road, upgrading of R60 million at Rondevlei and a R37 million upgrading at the Maalgaten crossing.

Education has allocated R2 million towards replacement infrastructure at Conville Primary School and Health is planning to invest R5.6 million towards refurbishments at the George the Hospital.

Mossel Bay

The planned infrastructure expenditure over the 2021 MTEF for this Municipality amounts to R670.3 million. The per capita infrastructure investment of R7 037 is higher than the district average.

Planned expenditure by the Department of Human Settlements includes R187 million at Mountainview (Louis Fourie Corridor), R135 million for development in the Greater Mossel Bay area, with smaller investments allocated toward New Rest and Yakh'indlu.

Substantial investments in the Mossel Bay municipal area will also be made by the Department of Transport and Public Works, who plans to spend R240 million on the upgrading of the Mossel Bay – Hartenbos Road and R70 million for the rehabilitation of the Hartenbos – Oudtshoorn Road.

The Department of Health is planning to invest R7.2 million over the MTEF towards upgrading of the Mossel Bay Hospital, whilst the Department of Education has budgeted R 2 million towards the replacement of Mossel Bay Technical.

Oudtshoorn

Infrastructure investment over the 2021 MTEF amounts to R273 million, with per capita investment of R2 994, which is lower than the district per capita spend. Human Settlements will spend R39.4 million on the Dysselsdorp residential development project and R17.3 million on the De Rust: Volmoed development. Transport and Public Works is planning to spend R75.6 million on reseals in the district and R74.8 million on regravelling projects. Public Works has also budgeted R5 million for upgrading of the Shared Service Centre in Oudtshoorn.

Knysna

Provincial infrastructure investment amounts to R466.6 million over the MTEF. The per capita spend is R6 223, which is higher than the district average. Transport and Public Works will spend R147 million on the reseal of the N2, and R64 million on the upgrading and rehabilitation of the Barrington, Old Knysna – Wilderness Road. Education is planning to spend R 55 million at the Concordia Primary School and the Health department plans to spend R25.1 million on the Knysna FLP replacement and R25 million on the Hornlee Clinic replacement. The Department of Human Settlements plans to invest R39.9 million in Sedgefield infill development and R49.1 million in Project Vision.

Bitou

Provincial departments will invest R372.9 million on infrastructure projects over the 2021 MTEF. The per capita spend on infrastructure amounts to R5 554, which is higher than the average for the district. The largest investments in the municipal area includes R118 million on the resealing and rehabilitation of the Grootrivier and Bloukrans Roads by Transport and Public Works and R151.6 million on residential projects by the Department of Human Settlements at New horizons, Qolweni/ Bossiegif and Kurland.

Hessequa

Planned infrastructure expenditure over the 2021 MTEF amounts to R304.6 million. The per capita spend on infrastructure in this municipal area is R5 848. The Department of Human Settlements will transfer R111.2 million to the municipality to spend on Stilbaai/ Melkhoutfontein, R10.8 million for Heidelberg site 4 and R8.6 million for Slangrivier infill development. Transport infrastructure includes R78 million for the reseal of the Hebertdale -Albertinia Road and R18 million for Goree - Riversdale. The Education department will spend R60 million on the De Waalville Primary School.

Kannaland

Provincial departments are planning to spend R300.4 million on infrastructure projects over the 2021 MTEF. The per capita spend on infrastructure amounts to R13 506, which is more than double the average for the district. Transport and Public Works will spend R192 million on road rehabilitation in the Calitzdorp area and R60 million on the Riversdal - Ladismith Road as well as R1 million on regravelling Seweweekspoort. The Department of Health has earmarked R 22.8 million for the Ladismith Clinic replacement and Human settlements will spend R23 million on developments in Zoar.

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

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	67 597	127 382	299 784	307 319
Provincial Government	113 348	35 746	44 400	86 158
District Municipality	13	18	274	317
Other transfers and grants	8 136	5 105	3 500	3 880
Transfers recognised - capital	189 093	168 251	347 957	397 674
Public contributions and donations				
Borrowing	58 533	89 311	429 275	465 550
Internally generated funds	278 239	227 789	308 060	387 811
Total Capital Funding	525 866	485 351	1 085 292	1 251 035

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

Grants and transfers as a percentage of the overall capital budget decreased slightly from 36.0 per cent in 2018/19 to 34.7 per cent in 2019/20. Although the actual allocation increased more than twofold in 2020/21, mostly as a result of the large National Government transfers, grants and transfers as a proportion of total capital funding fell to 31.8 per cent.

Municipalities in the GRD vary greatly in the mix of sources to fund their 2021/22 capital budgets. While Kannaland and Oudtshoorn are strongly reliant on grants and transfers, George, Hessequa and Knysna rely more on borrowings to fund capital projects; Bitou and Mossel Bay have for the 2021/22 financial year placed more reliance on internally generated funds.

■ Central Karoo District

The population of the Central Karoo District (CKD) is at 74 763 people in 2020, the least populated district in the Western Cape. This total is expected to grow to 75 271 by 2024, equating to an average annual growth rate of 0.2 per cent.

Learner enrolment in the CKD decreased from 14 529 enrolments in 2018 to 14 735 in 2019, an increase of 1.4 per cent. The learner-teacher ratio however, reflected a slight decrease from 32.8 in 2018 to 32.7 in 2019. The learner retention rate improved from 55.8 per cent in 2018 to 61.2 per cent in 2019. This could be attributed to a number of factors, including improvement in the socioeconomic context.

In 2019, the CKD had 9 primary healthcare facilities, which comprised of 8 fixed clinics and 1 community day centre; there were also 10 mobile/satellite facilities. In addition to these primary healthcare facilities, there are also 4 district hospitals.

At R27 000 in 2018, CKD's real GDP per capita is below that of the Western Cape's average of R59 000. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini-coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in the CKD between 2012 (0.56) and 2018 (0.59) with the exception of 2012, when it dropped below 0.54. Furthermore, income inequality levels were among the lowest in the CKD for 2018 with a Gini-coefficient of 0.59 when compared to the other district and the Western Cape. These disparities in income are certain to worsen across the ensuing MTRF given the potential aftereffects of the COVID-19 pandemic. There has been a general increase in the HDI in the CKD from 0.78 in 2012 to 0.79 in 2018. The trend for the CKD and the Western Cape in general has been similar between 2012 and 2018.

The 2019/20 crime statistics indicate that the crime rate (per 100 000 population) for murder, drug-related crimes and driving under the influence of drugs and alcohol increased across the CKD. It was only sexual offences and residential burglaries that decreased in 2019/20.

In 2018, the economy of the CKD was valued at R3.1 billion (current prices) and employed 19 322 people. Historical trends between 2014 and 2018 indicate that the district realised an average annual growth rate of 0.9 per cent which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 1.1 per cent.

In terms of sectoral contribution, the general government (R675.8 million), the wholesale and retail trade, catering and accommodation (R459.9 million), and transport, storage and communication (R459.2 million) sectors were the main drivers that contributed to the positive growth in the local economy. The CKD has the second highest unemployment rate (22.0 per cent) in the Western Cape. It is also higher than the Western Cape rate of 19.4 per cent. The CKD's unemployment rate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. The broad definition generally refers to people that are able to work, but not actively seeking employment.

The 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 are key for the Central Karoo. Central

Karoo has the biggest relative and absolute socioeconomic needs indexes in the Western Cape Province.

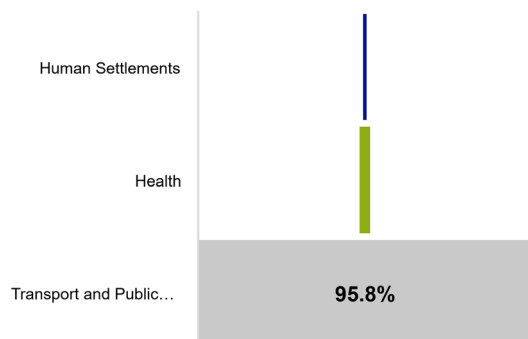
Provincial Infrastructure Spending

CKD Table 1 and Figure 1 depict the total departmental MTEF budgets within the Central Karoo District region. The total budget amounts to R382.7 million which is split amongst the three departments namely Transport and Public Works (R366.5 million), Health (R12.1 million) and Human Settlements (R4.1 million). The per capita spend in the district is R5 119. There are several sectors intervening in the social infrastructure space:

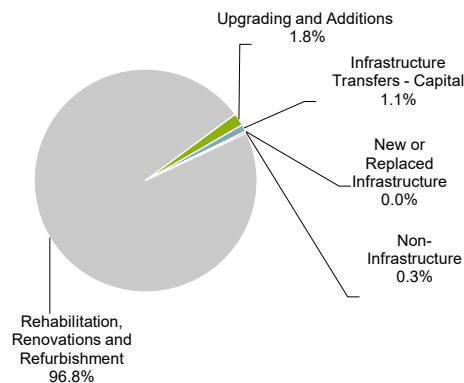
- Infrastructure investment in health facilities for the District are consolidated in the main towns in the district and will provide for mostly refurbishments and rehabilitation, upgrades and additions to existing facilities and non-infrastructure projects;
- Infrastructure investment in road transport infrastructure will mainly focus on upgrades, refurbishments and maintenance to road transport infrastructure, providing for maintaining quality interregional economic connections. Infrastructure investment in road transport comprises 95.8 per cent of the total investment for the district; and
- Investment in housing projects will be less than 1 per cent of the total budget and will be concentrated in Beaufort West.

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2021/22 - 2023/24

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



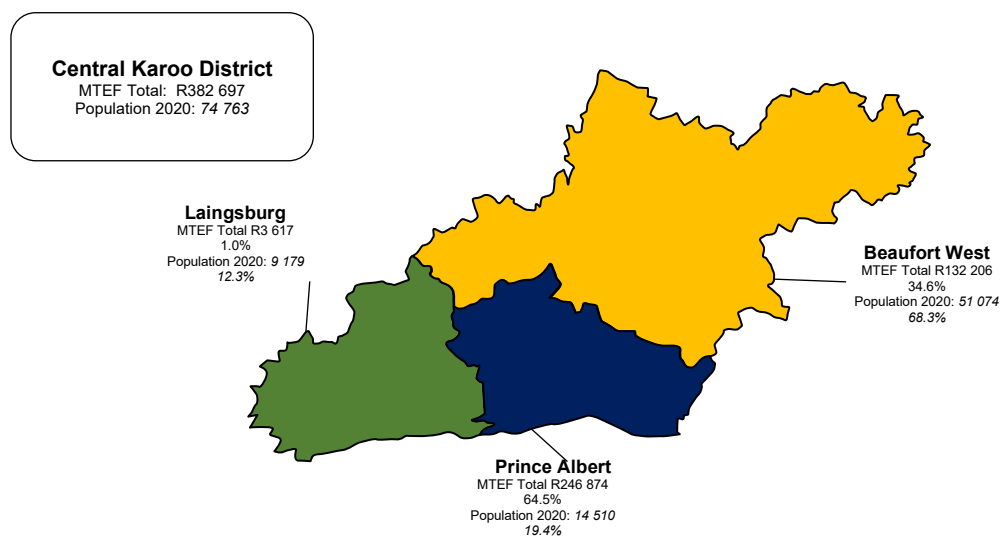
CKD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No of Projects	2021/22 MTEF	2022/23 MTEF	2023/24 MTEF	MTEF Total
		(R'000)	(R'000)	(R'000)	(R'000)
Health	12	6 660	5 347	99	12 106
Human Settlements	2	280	1 000	2 811	4 091
Transport and Public Works	7	151 000	122 500	93 000	366 500
Total	21	157 940	128 847	95 910	382 697

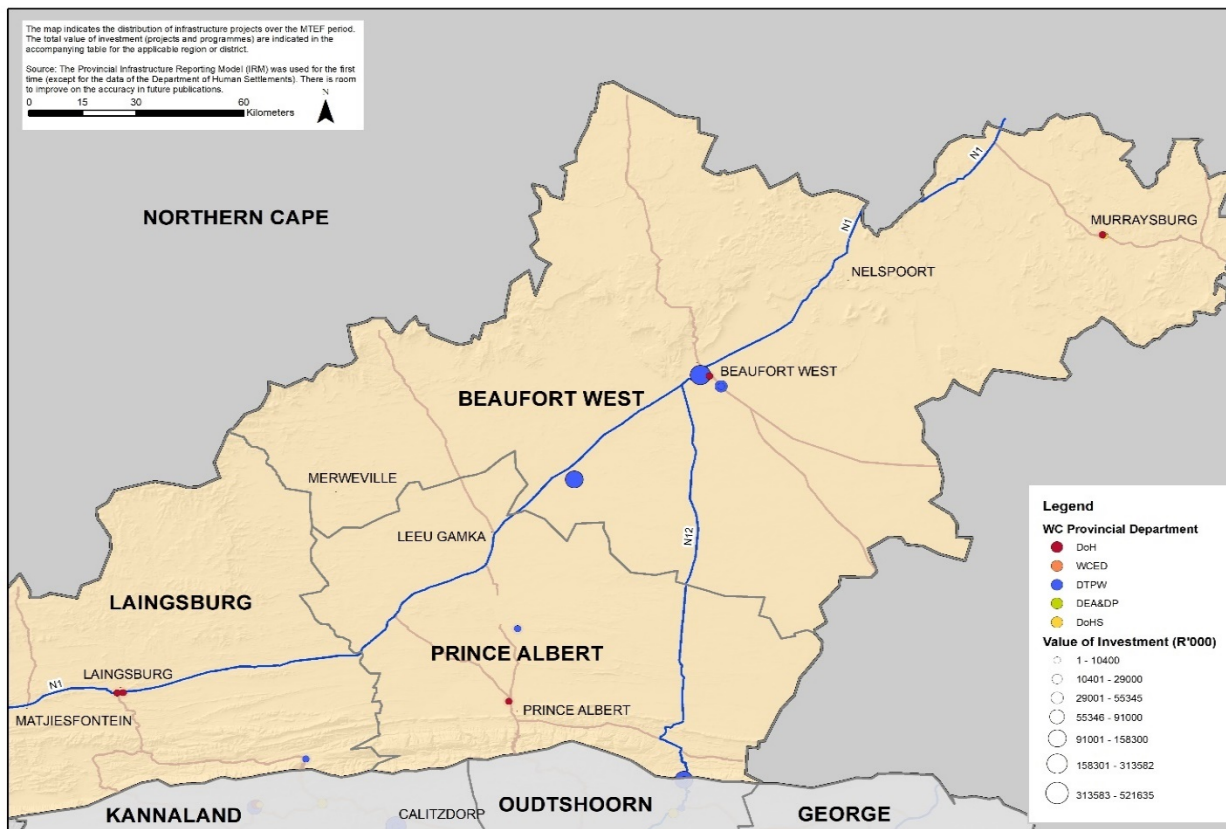
CKD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Central Karoo District - MTEF Total (R'000)



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

Department	Project/Programme Name	Nature of Investment	Total Estimated Project Cost (R'000)	MTEF Total (R'000)
Transport and Public Works	C1183 PRMG Klaarstroom	Rehabilitation, Renovations and Refurbishment	280 000	211 000
Transport and Public Works	C1183 Klaarstroom	Rehabilitation, Renovations and Refurbishment	66 000	66 000
Transport and Public Works	C1123 Reseal Beaufort West - Willmore	Rehabilitation, Renovations and Refurbishment	101 000	52 000
Transport and Public Works	C1141 Reseal Montagu - Barrydale	Rehabilitation, Renovations and Refurbishment	105 000	25 000
Transport and Public Works	C1037.1 Prince Albert Road Reseal	Rehabilitation, Renovations and Refurbishment	9 450	8 500
Health	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Upgrading and Additions	3 500	3 298
Human Settlements	Beaufort West: Murraysburg: 220 - Irdp - Phase 1	Infrastructure Transfers - Capital	3 280	3 280
Health	Nelspoort - Nelspoort Hospital - Repairs to wards	Rehabilitation, Renovations and Refurbishment	17 300	2 416
Transport and Public Works	C1104 Reseal of Meirings Poort	Rehabilitation, Renovations and Refurbishment	1 442	2 000
Transport and Public Works	C1123 Reseal Beufort West -Willmore	Rehabilitation, Renovations and Refurbishment	464 000	2 000

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



Municipal Capital Spending

Table 3.16 depicts the sum total of capital expenditure for all municipalities in the CKD for the 2018/19 and 2019/20 financial years (audited outcomes) as well as the original and adjusted budget amounts for 2020/21 (current year).

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

Sector	Audited Outcomes		2020/21 Current Year	
	2018/19	2019/20	Original Budget	Adjusted Budget
Capital Expenditure – Standard				
Governance and Administration	11 169	8 284	24 603	27 001
Executive & Council	-	-	126	542
Budget & Treasury Office	11 169	8 284	24 452	26 434
Corporate Services	-	-	25	25
Community and Public Safety	3 410	1 696	5 414	4 917
Community & Social Services	1 158	646	3 451	3 452
Sport and Recreation	2 390	1 050	1 920	1 422
Public Safety				
Housing				
Health	(138)	-	43	43
Economic and Environmental Services	6 868	1 076	6 422	2 984
Planning and Development	34	-	124	124
Road Transport	6 834	1 076	6 299	2 860
Environmental Protection				
Trading Services	41 935	30 970	34 355	39 999
Electricity	9 797	5 585	7 720	7 116
Water	22 241	15 483	20 498	31 196
Wastewater Management	752	9 861	1 337	1 687
Waste Management	9 145	41	4 800	-
Other	-	-	-	-
Capital Expenditure – Standard	63 382	42 026	70 794	74 901

The total capital expenditure in the CKD decreased from R63.4 million in 2018/19 to R42 million in 2019/20. It however increased in 2020/21 to R70.8 million. The increase bodes well to meet the increasing demand for basic services across the district.

Most of the district's 2018/19 to 2020/21 capital budget is directed towards trading services (basic service delivery), the majority of which has been applied towards water services and the electricity functions. These allocations supported ongoing efforts by the district to mitigate the impact of the drought and to address water services and electricity backlogs. The COVID-19 pandemic has done significant harm to the already bruised economy. Most of the districts across the Province have shifted expenditure priorities towards water and waste management to mitigate the effects of the COVID-19 virus. The largest allocation towards water management in 2020/21 (adjusted budget) originated from the Laingsburg Municipality. A sizable portion of capital budgets in 2020/21 has also been directed towards the transport function to enhance the capacity of the road network, upgrade gravel roads and maintain storm water infrastructure.

It is evident following the 2020/21 adjustments budget that the municipalities of the CKD will continue to prioritise allocations towards the water and energy function. These allocations will also mostly be concentrated within the Beaufort West municipal area to upgrade ageing infrastructure and to complement the allocations toward housing i.e. rolling out services to new residential areas and informal settlements.

Provincial Infrastructure and Municipal Capital Spending

Table 3.17 provides an overview of estimated Provincial and municipal infrastructure spend within the CKD for the 2020/21 financial year (adjusted budget totals) and illustrates the manner in which it is complemented by WCG investments toward infrastructure expansions in 2021/22. This section will also reflect on possible allocation priorities for consideration by municipalities for the 2021/22 municipal financial year.

Table 3.17 Comparison of Central Karoo District (2020/21) capital spend and provincial (2021/22) infrastructure expenditure (R'000)

Type	2020/21 Municipal Infrastructure Spend [Adjusted Budget]	2021/22 Provincial Infrastructure Spend
Economic Infrastructure	2 860	151 000
Road Transport and Public Works	2 860	151 000
Environmental Services	-	-
Social Infrastructure	3 495	6 940
Education	-	-
Health	43	6 660
Social Development	3 452	-
Housing	-	280
Trading Services	39 999	-
Electricity	7 116	-
Water	31 196	-
Wastewater Management	1 687	-
Waste Management	39 999	-
Other	28 547	-
Total Infrastructure Spend	74 901	157 940

Source: 2020 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

The municipalities of the CKD have committed R74.9 million towards infrastructure expansions through their 2020/21 adjustments budgets. Of this amount, R2.9 million will be attributed to the road transport function (economic infrastructure). Municipal allocations towards social infrastructure will mostly be channelled towards social development (R3.5 million). Although this amount remains relatively low, it will support improving the quality of life of individuals within the region. The majority of capital expenditure in the CKD will however in 2020/21 be directed towards trading services with a strong focus on water and waste management services.

The WCG will in 2021/22 invest R157.9 million in infrastructure within the geographical boundaries of the CKD, of which R6.9 million will be spend on social infrastructure and R151 million on economic infrastructure. Given the strategic advantage of the CKD's location to the major corridor connecting the Western Cape to the inland regions of South Africa, most road transport specific infrastructure allocations from the WCG to the CKD are directed towards maintaining main roads spanning across the district.

Looking forward towards the 2021/22 municipal financial year, it is recommended that the municipalities of the CKD continue to prioritise water projects as part of their trading services focus. Funding should also be channelled towards the electricity function as the electricity network is in dire need of upgrade.

The following section details the key provincial infrastructure investment per municipality:

Prince Albert

Infrastructure expenditure in the municipal area amounts to R246.9 million. The per capita spend amounts to R17 014. Of the planned expenditure, most of the funding or R246.5 million will be directed towards roads refurbishment and rehabilitation projects and R374 000 towards health projects.

Beaufort West

Most of the provincial investment is concentrated in this municipal area. The provincial investment amounts to R132.2 million with a per capita spend of R2 589. Most of the funding (R120 million) will be spent on refurbishment and rehabilitation of roads projects such as the resealing of the Klaarstroom project with a budget of R66 million, R40 million for resealing the Beaufort West – Willowmore Road and R54 million for the PRGM Reseal project. The Department of Human Settlements will transfer R4.1 million to the municipality for housing projects. The Department of Health is planning to spend R8.1 million on various health projects.

Laingsburg

Planned infrastructure expenditure in this municipal area amounts to R3.6 million, which is solely directed towards Health infrastructure. The per capita spend is R394 in this municipal area.

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 socioeconomic 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 these challenges at the soonest to resuscitate growth within the CKD.

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

Sector	Audited Outcomes		2020/21	
	2018/19	2019/20	Original Budget	Adjusted Budget
Funded by:				
National Government	39 652	24 080	49 208	43 718
Provincial Government	637	892	10 386	11 890
District Municipality	-	-	450	-
Other transfers and grants	-	-	-	-
Transfers recognised - capital	40 289	23 188	60 045	55 608
Public contributions and donations	-	-	-	-
Borrowing	-	-	-	-
Internally generated funds	3 048	249	2 320	1 104
Total Capital Funding	43 336	23 437	62 365	56 712

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

The sizable own revenue contribution towards the capital budget in 2018/19 can mostly be attributed to drought relief efforts after which it declined in 2019/20. Between 2019/20 and 2020/21, own revenue contributions, once again increased, this time originating from the Central Karoo District Municipality and the Beaufort West Municipality to address the impact of COVID-19. It however remains unclear why the own revenue contributions dropped off again following the adjustments budget towards the latter part of 2020.

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

Cross-District Spending

As reflected in below table, the sum total of Provincial infrastructure spend will in 2021/22 amount to **R6.738 billion**.

Table 3.19 Cross-District Spending

Type	2021/22						Total
	City of Cape Town	West Coast	Overberg	Cape Winelands	Garden Route	Central Karoo	
Economic Infrastructure	1 192 253	260 000	355 132	755 148	571 659	151 000	3 285 192
<i>Road Transport and Public Works</i>	1 152 676	260 000	355 132	755 148	571 659	151 000	3 245 615
<i>Environmental Services</i>	39 577	-	-	-	-	-	39 577
Social Infrastructure	2 026 285	265 404	245 049	427 395	481 595	6 940	3 452 668
<i>Education</i>	512 493	118 000	27 000	71 000	25 000	-	753 493
<i>Health</i>	704 797	19 444	27 470	86 671	24 652	6 660	869 694
<i>Social Development</i>	-	-	-	-	-	-	-
<i>Housing</i>	808 995	127 960	190 579	269 724	431 943	280	1 829 481
Total Infrastructure Spend	3 218 538	525 404	600 181	1 182 543	1 053 254	157 940	6 737 860

Source: 2021 Western Cape EPRE (Provincial spend)

As indicated in Chapters 1 and 2, the WCG will in 2021/22 spend a total of **R9.1 billion** on infrastructure investment in the Western Cape. The difference of **R2.338 billion** can be attributed to cross-district provincial infrastructure spend i.e. projects that usually extend across the geographical borders of a single district or local municipality. As they cannot accurately be defined to be within a specific local municipal boundary, allocations are classified as being cross-district.

Annexures

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

Annexure B: Additional tables

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
1. Maintenance and Repairs														
	Scheduled Maintenance - ES	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development			1 029 783	284 010	225 232	203 018	277 748
	Scheduled Maintenance - EIG	Packaged Programme		02/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development			2 364 437	1 593 372	439 155	269 577	262 065
	Emergency Maintenance ES	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			561 410	338 740	75 000	75 000	75 000
	E.P.W.P.	Packaged Programme	City of Cape Town	01/Feb/13	31/Mar/22	Equitable Share	Programme 6 - Infrastructure Development	0	0	18 410	0	2 185	0	0
	Hostel Maintenance - ES	Packaged Programme		01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			405 333	0	40 000	40 000	42 000
	TOTAL: Maintenance and Repairs(5 projects)									4 379 373	2 216 122	781 572	587 595	656 813
2. New or Replaced Infrastructure														
Primary	Paarlzicht PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.5809	19.04532	50 000	0	0	0	2 000
Primary	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jun/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.14954	18.35343	62 000	0	0	0	2 000
Secondary	Moorreesburg HS	Stage 5: Works	West Coast	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.146	18.676	73 414	5 530	30 000	30 000	0
Primary	Eisenburg Agri School	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	16/Feb/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.84736	18.83876	82 000	0	2 000	10 000	30 000
Primary	Dal Josaphat PS (CWXXS1)	Stage 4: Design Documentation	Cape Winelands	01/Jan/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.69398	19.01614	96 769	5 837	20 000	35 000	25 000
Primary	Convillie PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Sep/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9825	22.47483	62 000	0	0	0	2 000
Secondary	New Ashton HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	06/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.82987	20.050921	50 000	0	2 000	10 000	25 000
Primary	Nieuwoudt PS	Stage 1: Initiation/ Pre-feasibility	West Coast	31/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-31.61248	18.522570	50 000	0	2 000	20 000	25 000
Primary	Hopfield PS	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.02817	18.314866	50 000	0	2 000	15 000	30 000
Primary	New Klipmuts PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/21	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-33.92570	18.876678	50 000	0	2 000	15 000	20 000
Primary	New Harrare / Isipwe / Luleka PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Jun/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.05829	18.67249	55 000	0	0	2 000	25 000
Primary	Harmony PS	Stage 5: Works	City of Cape Town	31/Aug/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06754	18.47069	69 578	55 328	2 000	0	0
Secondary	Jagtershof SS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.94263	18.705604	60 000	0	2 000	15 000	25 000
Secondary	New Klipmuts HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	16442659	6673202	50 000	0	2 000	15 000	20 000
Primary	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81053	18.86494	62 000	0	0	0	2 000
Primary	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Overberg	08/May/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.15316	19.00319	50 000	0	0	2 000	20 000
Primary	Kwafaku PS	Stage 5: Works	City of Cape Town	01/Mar/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.01091	18.61902	75 350	65 303	5 000	0	0
Primary	Macassar PS Nr.2 (XXL)	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.06549	18.76313	90 987	6 073	20 000	35 000	30 000
Primary	P.C. Peterson PS	Stage 5: Works	Cape Winelands	01/Apr/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.92325	18.95382	63 816	48 409	10 000	0	0
Primary	Sonderend PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	31/Oct/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98673	18.557071	62 852	352	2 000	15 000	30 000
Primary	Swartberg PS	Stage 1: Initiation/ Pre-feasibility	Overberg	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.24349	19.43611	50 531	543	0	0	2 000
Primary	Turfhall PS	Stage 5: Works	City of Cape Town	02/Nov/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98349	18.51886	68 278	42 525	25 000	0	0
Primary	Uitsig PS	Stage 3: Design Development	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.93747	18.59938	50 173	2 395	0	0	2 000
Primary	Wallacedene PS (Bloekombos)	Stage 4: Design Documentation	City of Cape Town	01/Dec/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.85733	18.73441	60 099	8 426	0	0	10 000
Primary	Willows PS	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96826	18.55926	68 511	62 376	2 000	0	0

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Outstanding Final Accounts / Retention -EIG	Packaged Programme				Infrastructure Grant	Development						
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	01/Apr/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			25 339	3 287	7 000	5 000
Primary	Stoffand PS	Stage 5: Works	Cape Winelands	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98996 125	18.670151 89	63 884	5 857	15 000	20 000
Primary	Ndluli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	31/Mar/14	30/Nov/21	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.483	19.682	91 776	81 232	5 000	0
Primary	Saldanha PS (WCXXS1)	Stage 4: Design Documentation	West Coast	01/Jul/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.41339	19.28315	55 000	0	0	2 000
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	03/Apr/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.00364 4	17.915786	102 232	7 238	25 000	35 000
Primary	De Waalville PS	Stage 4: Design Documentation	Garden Route	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.64733	19.46718	55 483	483	0	15 000
Primary	Mvuila PS	Stage 4: Design Documentation	City of Cape Town	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-34.08662	20.95584	65 149	4 149	10 000	20 000
Primary	Perivale PS	Stage 3: Design Development	City of Cape Town	10/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98685 3	18.588958	73 642	2 566	15 000	10 000
Primary	Chatsworth PS	Stage 5: Works	City of Cape Town	03/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.03488	18.51202	48 812	23 070	25 000	0
Primary	Umyezo Wama Apile PS	Stage 4: Design Documentation	West Coast	24/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.54414	18.58628	61 796	6 909	15 000	5 000
Special School	Manenberg SOS	Stage 5: Works	Overberg	01/Jan/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.1604	18.98711	74 144	44 542	25 000	0
Primary	Panorama PS N2	Stage 4: Design Documentation	City of Cape Town	30/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.99593 117	18.551530 95	84 786	7 582	20 000	15 000
Secondary	Sir Lowrys Pass SS	Stage 5: Works	West Coast	02/Mar/15	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.91841	17.99848	61 942	36 261	25 000	0
Primary	Thomas Wildschutt PS	Stage 4: Design Documentation	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.12260 3	18.90705	79 086	7 086	15 000	20 000
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	28/Jul/16	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.98947	18.63758	84 428	72 776	10 000	0
Primary	New Phillipi PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	31/May/19	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-34.05511 99	18.470440 0000001	50 000	0	0	2 000
Primary	Surray PS / Primrose Park PS (Merger)	Stage 1: Initiation/ Pre-feasibility	West Coast	31/Jul/20	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-33.33068 32	18.712579 1	50 000	0	0	2 000
Primary	Jagtershof PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-34.03449 9	18.558189 9	50 000	0	2 000	15 000
Primary	New Hout Bay PS	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97330 5	18.548159	62 000	0	0	2 000
Primary	Happy Valley PS No.2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.75020 17133882	18.005557 6279251	50 000	0	2 000	20 000
Primary	Dagbreek LS	Stage 4: Design Documentation	City of Cape Town	01/May/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.94138 5	18.706639 7999999	62 000	25	2 000	25 000
Primary	Concordia PS	Stage 4: Design Documentation	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	-34.03090 633	18.361437 67	60 326	2 231	2 000	30 000
Primary	Sunningdale PS (Full Service School)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	03/May/19	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-33.97342 659	18.680965 09	50 750	2 462	2 000	25 000
Primary	Montagu's Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.80207	19.88754	50 000	0	2 000	30 000
Secondary	Hermanus Technical (OBT1)	Stage 4: Design Documentation	Garden Route	01/Jan/14	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.02762 898	23.098442 34	63 830	7 516	15 000	10 000
Secondary	Mosselbay Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.81033 84120359	18.488037 0686478	60 000	0	2 000	25 000
Secondary	Nomzamu PS & HS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.03145	18.50351	60 000	0	0	2 000
Secondary	Silversands New Campus	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.40920 04	19.250443 6	62 000	0	2 000	25 000
Combined School		Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.17473 56	22.083406 6	70 000	0	0	2 000
Secondary		Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.11302 55583753	18.858016 6322632	302 000	0	35 200	50 000
Secondary		Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97231	18.680007	72 000	0	2 000	30 000

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Secondary	School (MEILE2)	feasibility				Infrastructure Grant	Development							
Secondary	Technical School Saldanha (WCT1)	Stage 1: Initiation/ Pre-feasibility	West Coast	04/Nov/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.00343	17.94403	62 000	0	0	2 000	10 000
Primary	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	02/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.9184	18.65042	55 000	0	0	2 000	20 000
Secondary	Waveren SS	Stage 4: Design Documentation	Cape Winelands	02/Nov/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28684	19.15341	51 410	5 109	15 000	30 000	0
TOTAL: New or Replaced Infrastructure(59 projects)										3 934 183	6 23 478	4 23 200	718 000	799 000
3. Upgrading and Additions														
Small Primary School	Adhoc Projects	Packaged Programme	City of Cape Town	01/Feb/14	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.92487	18.42406	218 004	85 181	70 000	40 000	40 000
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	206 606	113 180	40 000	40 000	30 000
Secondary	Provision for Office Buildings	Packaged Programme	City of Cape Town	03/Feb/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	129 820	8 171	20 000	10 000	10 000
Secondary	MOD centres	Packaged Programme	City of Cape Town	01/Feb/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	442 645	286 037	51 410	53 878	56 248
Primary	Sunnyside PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.97038	18.512963	50 326	326	2 000	15 000	25 000
Primary	Graatwater PS	Stage 4: Design Documentation	West Coast	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-32.15535	18.604597	29 899	3 046	2 000	20 000	2 000
Primary	Ablutions - EIG	Packaged Programme	City of Cape Town	01/Apr/19	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.90645	18.58125	35 000	26 634	20 000	5 000	5 000
Primary	Napakade PS (phase 2)	Stage 3: Design Development	West Coast	30/Mar/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.4665	18.69861	31 413	413	15 000	15 000	0
Secondary	Alternative Expansion Classrooms	Packaged Programme	Cape Winelands	28/Feb/18	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			144 827	79 024	15 000	25 000	10 000
Secondary	Tulbagh HS	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.28400	19.141087	37 406	24 376	10 000	0	0
Secondary	Classroom Projects (Expansion classrooms) No.2 (ES)	Packaged Programme		01/Aug/14	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			326 650	86 259	85 000	55 000	55 000
Secondary	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/May/20	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.00703	18.46617	20 000	0	0	0	2 000
Secondary	Re-purposing of Existing Schools	Packaged Programme		01/Apr/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			22 000	0	2 000	10 000	10 000
Secondary	Aviation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.91952	18.838756	1 000	0	1 000	0	0
Secondary	Cathkin SS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	21/Sep/20	31/Mar/22	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.96294	18.549077	40 000	0	40 000	0	0
Secondary	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	447		50 000	0	20 000	15 000	15 000
Secondary	Green Initiatives (Sustainability Projects - Water Security)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			50 000	0	20 000	15 000	15 000
Secondary	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development			50 000	0	20 000	15 000	15 000
Secondary	Hotspots (Mobiles) ES	Packaged Programme	City of Cape Town	01/Apr/15	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	0	0	489 833	438 739	27 650	27 650	6 500
Primary	Heathfield PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	05/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-34.04155	18.472024	40 000	0	0	20 000	20 000
Primary	Protea Park PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-33.50626	18.486955	35 000	0	0	0	15 000
Secondary	Learning Resource Centres	Packaged Programme		01/Apr/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62	5	40 000	0	20 000	10 000	10 000
TOTAL: Upgrading and Additions(22 projects)										2 490 429	1 151 386	481 060	391 528	341 748
4. Infrastructure Transfers - Capital														
	Donors (School Hall & Labs)	Packaged Programme		01/Apr/20	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			140 000	0	30 000	30 000	30 000
	Discretionary Fund - ES	Packaged Programme		01/Apr/20	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development			130 000	19 764	60 000	50 000	30 000

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 Table B5: Education
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
TOTAL: Infrastructure Transfers - Capital(2 projects)														
5. Non-Infrastructure														
	Human Resource Capacity-ES	Other- Programme / Project Administration	City of Cape Town	01/Apr/16	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	-33.8942695	18.6294384	47 403	45 101	6 305	6 400	6 500
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	01/Nov/12	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	0	0	233 710	102 187	29 743	29 357	29 324
TOTAL: Non-Infrastructure(2 projects)														
TOTAL: Education(90 projects)														
										270 000	19 764	90 000	80 000	60 000
										281 113	147 288	36 048	35 757	35 824
										11 355 098	4 158 038	1 811 880	1 812 880	1 893 385

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
1. Maintenance and Repairs														
	Maint - Prof Day-to-day - 8.5 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	76 411	48 000	43 641	29 000
	Maint - Emergency - 8.2 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	275	29	34	36
	Maint - Emergency - 8.1 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	3 441	1 967	1 731	1 827
	Maint - Prof Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			0	48 209	19 423	21 151	11 519
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			11 339	28 634	1 216	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			52 289	6 908	1 171	1 000	700
	Maint - Routine - 8.1 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	21 032	33 728	6 386	7 344	9 729
	Maint - Routine - 8.2 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	7 989	5 317	2 922	3 360	2 270
	Maint - Routine - 8.3 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	13 656	63 521	15 256	17 544	11 525
	Maint - Routine - 8.4 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	10 420	61 308	9 678	8 480	7 888
	Maint - Routine - 8.5 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	5 231	62 033	25 680	25 711	25 763
	Maint - Routine - 8.6 Various Facilities - HFRG	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	11 631	15 576	7 411	7 983	7 939
	Maintenance - Schedule - 8.2 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			8 717	19 110	7 640	2 671	491
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			46 302	163 535	118 882	92 894	48 166
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			42 703	24 192	950	2 500	250
	Maint - Prof Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			4 653	22 373	5 818	2 231	2 355
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation		06/May/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			77 718	295 627	26 664	38 474	33 686
	Maint - Prof Day-to-day - 8.2 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management			764	3 485	708	5 576	5 888
	Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			11 339	11 435	500	2 500	0
	Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			46 302	53 223	13 580	27 697	6 250
	Maintenance - Schedule - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 843	17 492	1	486	4 638
	Maint - Prof Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	3 425	2 500	0	0
	Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			42 703	155 992	30 200	63 938	42 518
	Maint - Prof Day-to-day - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			0	9 082	100	0	0
	Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			52 289	111 412	23 764	35 777	21 824
	Maint - Emergency - 8.6 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	2 653	837	763	805
	Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation		06/May/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			77 718	343	168	350	350
	Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	19 219	9 827	10 750	21 385	22 983
	Maint - Prof Day-to-day - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	46 266	59 533	7 887	8 728	23 087
	Maint - Emergency - 8.5 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	4 741	5 312	5 584	8 784
	Maintenance - Schedule - 8.6 Various Facilities	Stage 4: Design Documentation		01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management			7 843	62	26	70	0

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Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23
	Various Facilities	Documentation					Facilities Management						
	Maint - Emergency - 8.4 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	3 919	5 098	2 494
	Maint - Emergency - 8.3 Various Facilities - PES	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	0	6 710	4 430	5 181
	Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	01/Apr/16	31/Mar/31	Equitable Share	Programme 8 - Health Facilities Management	-33.89194 4	18.609167	19 219	48 138	17 326	24 696
	TOTAL: Maintenance and Repairs(34 projects)									645 185	1 431 686	422 280	362 642
	2. New or Replaced Infrastructure												
	Beaufort West - Beaufort West FPL - Replacement	Stage 7: Works	Central Karoo	01/Apr/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35277 8	22.6075	11 461	148	1	0
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	26/Jun/17	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.992	19.285	7 812	931	0	4 814
	Beaufort West - Hill Side Clinic - Replacement	Stage 7: Works	Central Karoo	22/Mar/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35221 9	22.572541	26 073	24 649	119	0
	Robertson - Robertson CDC - New	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Dec/22	31/Aug/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	70 000	0	0	894
	Paarl - Paarl CDC - New	Stage 3: Design Development	Cape Winelands	16/Mar/17	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67531	18.9929	74 648	3 480	2 195	34 583
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	24/Oct/17	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90730 4	18.001509	70 000	1 191	703	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 3: Design Development	City of Cape Town	30/Jun/16	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99357	18.52804	126 000	11 255	0	5 166
	Maitland - Maitland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	13/Dec/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92060 9	18.484587	70 000	1 251	399	11 601
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	21/Jun/18	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.04208 7	18.360373	74 000	1 180	822	10 000
	Knysna - Knysna FPL - Replacement	Stage 4: Design Documentation	Garden Route	10/Nov/14	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.03599	23.04985	27 500	2 148	6 384	1 231
	Ladismith - Ladismith Clinic - Replacement	Stage 4: Design Documentation	Garden Route	16/Mar/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500 4	21.271804	19 500	1 915	7 646	7 033
	Malmesbury - Abbotsdale Satellite Clinic - Replacement	Stage 7: Works	West Coast	05/May/15	03/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29228 3	18.403558	6 667	7 198	293	0
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	04/Dec/18	29/Nov/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98535 8	18.556606	2 201 598	0	10 000	60 000
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Works	City of Cape Town	20/Oct/09	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	565 231	4 390	2	0
	Philli - Weltevreden CDC - New	Stage 3: Design Development	City of Cape Town	21/Nov/17	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01766 9	18.572629	99 855	4 699	5 048	11 152
	Knysna - Hornlee Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	30/Jun/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	25 000	0	50	4 950
	Cape Town - District Six CDC - New	Stage 7: Works	City of Cape Town	12/Jan/11	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92939	18.42557	109 228	91 472	1	0
	Belhar - Tygerberg Regional Hospital - New	Stage 2: Concept/ Feasibility	City of Cape Town	01/Dec/20	01/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94028 9	18.633217	2 900 000	0	0	15 696
	Observatory - Observatory FPL - Replacement	Stage 5: Works	City of Cape Town	12/Sep/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93861 5	18.463604	287 300	288 266	16 490	2
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	01/Apr/10	01/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	20 000	435	0	1 643
	Malmesbury - Chatsworth Satellite Clinic - Replacement	Stage 7: Works	West Coast	15/Mar/17	03/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.54479 3	18.583875	6 012	6 591	118	0
	Saldanha - Diazville Clinic - Replacement	Stage 2: Concept/ Feasibility	West Coast	21/Nov/17	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	28 000	790	1 510	16 652
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 5: Works	Cape Winelands	01/Sep/14	05/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.47668	19.66819	19 660	14 779	10	800
	Belhar - Tygerberg Regional Hospital - Fencing to secure	Packaged Programme	City of Cape Town	30/Mar/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94028 9	18.633217	3 900	0	3 000	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24
	new site													
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	18/Oct/18	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222 22	5 510	3 634	1 500	0	
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	08/Jul/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	79 688	6 034	8 445	20 627	
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 2: Concept/ Feasibility	City of Cape Town	02/Apr/12	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 500 000	9 984	679	1 000	
	Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Stage 7: Works	Cape Winelands	20/Mar/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.28926	19.32646	29 930	25 523	1	0	
	Delft - Symphony Way CDC - New	Stage 7: Works	City of Cape Town	26/Jan/11	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.96443	18.62703	56 498	9 857	1 560	0	
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 4: Design Documentation	West Coast	05/May/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.76295 3	18.032203	7 859	897	6 008	1	
	Gouda - Gouda Clinic - Replacement	Stage 4: Design Documentation	Cape Winelands	01/Mar/17	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564 5	19.042909	20 303	2 009	4 200	14 137	
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	01/Dec/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222 22	400 000	0	0	4 918	
	Elsies River - Elsie's River CHC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	25/May/16	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92882 7	18.572602	213 438	2 808	553	0	
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 3: Design Development	Overberg	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	28 373	2 169	6 806	18 124	
	Worcester - Avian Park Clinic - New	Stage 5: Works	Cape Winelands	01/Jul/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	37 087	3 461	28 554	797	
	Kraaifontein - Bloekombos CHC - New	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.84586 1	18.739558	100 000	0	0	435	
	TOTAL: New or Replaced Infrastructure(36 projects)									18 328 131	513 159	113 097	158 613	226 495
	3. Rehabilitation, Renovations & Refurbishment													
	Parow - Tygerberg Hospital - Perimeter security upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	15/Apr/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	51 500	2 028	650	7 473	35 500
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 4: Design Documentation	City of Cape Town	22/May/15	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	53 089	4 137	3 729	22 321	18 866
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement	Stage 7: Works	City of Cape Town	24/Aug/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	3 510	3 256	1	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 3: Design Development	City of Cape Town	03/Jul/10	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	225 000	6 970	7 500	0	5 296
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph1	Stage 6: Handover	City of Cape Town	13/Aug/09	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	110 952	71 322	1	0	0
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph2	Stage 7: Works	City of Cape Town	13/Aug/09	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	68 804	64 547	1	0	0
	Somerset West - Heiderberg Hospital - EC Upgrade and Additions	Stage 5: Works	City of Cape Town	01/Apr/13	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	55 630	48 680	5 096	0	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility		18/Jun/15	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			7 000	415	392	3 088	1 069
	Various Pharmacies upgrade 8.3	Stage 2: Concept/ Feasibility		19/Jun/15	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			6 000	83	410	3 758	907
	Worcester - WCCN Boland - Nurses accommodation at Erica Hostel, R & R	Stage 7: Works	Cape Winelands	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	34 000	28 449	170	0	0
	Worcester - Worcester Hospital - Fire compliance	Stage 4: Design Documentation	Cape Winelands	01/Apr/15	31/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	21 677	2 256	7 586	6 399	621
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 6: Handover	West Coast	31/Mar/15	28/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	176 000	171 223	532	0	0
	Montagu - Montagu Hospital	Stage 2: Concept/	Cape Winelands	01/Mar/19	28/Feb/25	Health Facility	Programme 8 - Health Facilities Management	-33.79753	20.12318	14 000	125	771	1 000	9 247

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				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23
	- Rehabilitation	Feasibility					Facilities Management						
	Pinelands - Pinelands Ambulance Station and Head Office Rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93594 2	18.490047	40 000	0	0	1 082
	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/23	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90589 8	17.998019	3 500	0	0	207
	Observatory - Groote Schuur Hospital - Central Kitchen - Floor Replacement Completion	Stage 7: Works	City of Cape Town	06/Jul/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 300	2 162	0	0
	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 5: Works	Overberg	30/Apr/16	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.53629	20.0341	9 744	5 808	476	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	03/Jul/17	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432 9	19.432824	6 708	644	4 438	287
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 5: Works	City of Cape Town	01/Jul/16	31/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	5 965	413	242	0
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 5: Works	City of Cape Town	01/Jun/16	20/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	21 000	14 822	3 370	988
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 3: Design Development	West Coast	01/Jun/16	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.90688 1	18.762756	26 030	1 431	2 000	5 001
	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	25/Apr/18	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043 9	18.60919	217 200	5 558	4 308	15 000
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 2: Concept/ Feasibility	Cape Winelands	28/Feb/18	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	20 000	732	1 439	12 746
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	24/Dec/18	16/Oct/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13062	18.41513	19 132	0	489	1 054
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	40 000	0	0	500
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 3: Design Development	City of Cape Town	16/Mar/18	29/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	62 000	1 990	609	1 892
	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94976	18.47473	40 000	0	0	1 082
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 5: Works	Central Karoo	17/Aug/17	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	17 300	10 552	1 587	829
	Somerset West - Heiderberg Hospital - Repairs and renovation	Stage 3: Design Development	City of Cape Town	30/Nov/17	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	31 016	1 738	3 493	7 534
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 4: Design Documentation	Cape Winelands	26/Oct/17	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93056	18.87028	34 479	2 681	343	2 000
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	01/Jun/16	31/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02425	20.44991	4 679	49	1 512	2 802
	Worcester - Worcester Hospital - Relocation of MOU	Stage 3: Design Development	Cape Winelands	14/Feb/18	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	8 680	862	3 639	282
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 2: Concept/ Feasibility	Central Karoo	09/Oct/18	12/Oct/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	46 100	886	1 140	567
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Feb/21	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	45 000	0	0	3 247

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct dec	Stage 3: Design Development	City of Cape Town	07/Mar/18	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	13 266	446	300	4 970	6 787
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/Pre-feasibility	City of Cape Town	01/Jul/23	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	0	0	0	1 000	2 000
	Malmesbury - Swartland Hospital - Prefabricated Wards	Stage 7: Works	West Coast	18/Jul/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	42 000	39 474	1 365	0	0
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 3: Design Development	City of Cape Town	19/Dec/17	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	7 000	821	1	1	1
	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 5: Works	City of Cape Town	01/Oct/16	31/May/22	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	17 200	10 472	690	0	0
	Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Stage 5: Works	City of Cape Town	07/Nov/16	30/Jun/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	44 880	22 542	1 108	0	0
	Parow - Tygerberg Hospital - External and Internal Logistics	Stage 2: Concept/Feasibility	City of Cape Town	14/May/19	01/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	1 428	169	56	979
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	14/May/19	31/May/29	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	422 000	1 567	5 000	17 500	8 560
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 4: Design Documentation	City of Cape Town	28/Feb/19	01/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	27 000	1 833	1 263	8 577	5 000
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	02/May/17	01/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	36 000	1 129	3 356	9 045	9 466
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/Feasibility	Garden Route	10/Jul/19	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95194	22.45028	15 000	0	416	978	4 201
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 2: Concept/Feasibility	City of Cape Town	21/Dec/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90622	18.4152	7 200	388	133	280	4 879
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 2: Concept/Feasibility	City of Cape Town	13/Aug/19	01/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	8 000	208	362	7 035	392
	Parow - Tygerberg Hospital - Enabling work ward decanting (existing bldings) - C11	Stage 2: Concept/Feasibility	City of Cape Town	05/Jun/19	01/Dec/21	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	1 387	175	833	0	0
	Parow - Tygerberg Hospital - Enabling work ward decanting (exist blding) - Minor work various ward	Stage 2: Concept/Feasibility	City of Cape Town	05/Jun/19	03/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	20 000	28	2 779	803	7 942
	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/Feasibility	City of Cape Town	14/May/19	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	0	0	549	6 492
	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/Feasibility	City of Cape Town	14/May/19	31/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	15 000	0	0	824	1 131
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 2: Concept/Feasibility	City of Cape Town	03/Jun/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	615 000	5 998	7 240	3 627	1 469
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block G	Stage 2: Concept/Feasibility	City of Cape Town	03/Jun/19	15/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	50 000	0	995	908	1 039
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 1: Initiation/Pre-feasibility	City of Cape Town	21/Jun/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05861	18.48056	0	0	0	0	1 080
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry, OPD	Stage 2: Concept/Feasibility	City of Cape Town	02/Jun/19	01/Jun/24	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	35 000	597	674	1 768	20 421
	Parow - Tygerberg Hospital -	Stage 3: Design	City of Cape Town	03/Jun/19	01/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	50 000	0	793	1 102	1 046

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Rehabilitation of various wards (Alpha) - Block C	Development					Facilities Management						
	Belville - Slickland Hospital - Rehabilitation of water reticulation system	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90238	18.657664	20 000	0	246	699
	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90058	18.48668	100 000	0	500	2 000
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/21	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	0	0	271	246
	Khayelitsha - Nlungile CDC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	08/Feb/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01359	18.65015	10 000	0	390	3 985
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458	18.61967	100 000	0	0	1 241
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Mar/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	8 000	0	0	541
	Observatory - Groote Schuur Hospital - Claridon House Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	31/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	25 000	0	0	291
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	28/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	80 000	0	165	1 233
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	30/Sep/22	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.01825	18.99424	25 000	0	0	676
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	15 000	0	0	406
	Worcester - Brewskloof Hospital - R & R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/May/23	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.62111	19.456944	30 000	0	0	291
	Belville - Karl Bremer Hospital - Nurses Home repairs and renovations Ph2	Stage 5: Works	City of Cape Town	12/Dec/19	31/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	56 503	24 797	0	0
	Grabouw - Grabouw Ambulance Station - Rehabilitation (Alpha)	Packaged Programme	Overberg	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15293	19.010824	7 500	0	1 500	0
	Maitland - Alexandra Hospital - Roof replacement	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	5 000	0	2 500	0
	Observatory - Groote Schuur Hospital - Emergency stabilisation work to Creche	Packaged Programme	City of Cape Town	08/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 000	0	800	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 3: Design Development	City of Cape Town	25/Jul/17	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	137 600	0	8 855	30 399
	Parow - Tygerberg Hospital - R, R and R to Protea Court N-E Block	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	20 000	0	5 000	0
	Retreat - DP Marais Hospital - Kitchen rehabilitation (Alpha)	Packaged Programme	City of Cape Town	31/Mar/21	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.0628	18.46025	8 000	0	4 000	0
	Observatory - Groote Schuur Hospital - CCTV Rehabilitation	Packaged Programme	City of Cape Town	30/Dec/21	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	10 000	0	0	271
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 3: Design Development	City of Cape Town	25/Jul/17	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	137 600	0	9 800	25 067
TOTAL: Rehabilitation, Renovations & Refurbishment(76 projects)										3 771 131	565 744	155 323	289 119

4. Upgrading and Additions

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 4: Design Documentation	Cape Winelands	28/Feb/17	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67531	18.9929	13 316	1 309	9 625	1 238	577
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/23	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.35233	18.87475	6 000	0	0	0	310
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	02/Oct/18	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.80167	19.89133	64 300	1 025	641	1 693	23 958
	Stellenbosch- Kayamandi CDC- Clinic Replacement	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Sep/21	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.919	18.847	20 000	0	0	541	1 102
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker Completion	Stage 7: Works	City of Cape Town	01/Oct/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	2 634	3 397	1	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - Upgrade and additions to Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	70 000	0	0	0	894
	Mitchells Plain - Lentegour Regional Laundry - Upgrade & Extension	Stage 7: Works	City of Cape Town	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.615833	0	1 336	2	0	0
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05116	18.674454	67 450	4 195	1 580	4 500	15 000
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 2: Concept/ Feasibility	Cape Winelands	04/Nov/19	03/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72598	18.97145	3 000	6	2 082	739	97
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 2: Concept/ Feasibility	Central Karoo	02/Sep/19	03/Apr/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.9625	23.761667	3 500	302	1 170	2 079	49
	Observatory - Groote Schuur Hospital - New Linear Accelerator Installation New Bunker	Stage 7: Works	City of Cape Town	12/Mar/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	16 195	2 293	1	0	0
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr, incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	28/Mar/19	01/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	135 000	2 119	1 573	2 789	15 858
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 2: Concept/ Feasibility	City of Cape Town	12/Dec/19	01/Jun/29	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	55 000	828	1 276	1 172	13 807
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Packaged Programme	Cape Winelands	01/Apr/24	03/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72009	18.97002	3 000	0	0	0	81
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	14/Oct/19	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99757	18.71892	2 000	0	54	169	1 454
	Worcester - Emplisweni Clinic - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	31/Dec/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64427	19.4915	8 000	0	0	0	216
	Various Facilities 8.3 - Fencing	Stage 2: Concept/ Feasibility		02/May/19	16/Sep/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			3 000	220	58	0	0
	Rondebosch - Red Cross War Memorial Children Hospital - New Store	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	15 000	0	0	0	406
	Various Facilities 8.4 - Fencing	Stage 2: Concept/ Feasibility		22/Jul/19	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			3 000	64	152	0	0
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 3: Design Development	City of Cape Town	18/Dec/19	15/Dec/23	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	28 000	691	19 728	2 876	0

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Stellenbosch - Klappmuts Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	30/Dec/22	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.8096	18.86389	8 000	0	0	413
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	15/Apr/21	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99357	18.52804	9 560	0	530	0
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 3: Design Development	Garden Route	08/Oct/18	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	47 155	2 504	1	5 365
	Wynberg - Victoria Hospital - New EC	Stage 5: Works	City of Cape Town	01/Apr/12	01/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	90 930	79 138	441	0
	Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hostel	Stage 7: Works	Cape Winelands	01/Apr/12	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 885	5 871	0	0
	Wellington - Wellington CDC - Pharmacy Additions and Alterations	Stage 7: Works	Cape Winelands	29/Jun/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66455	18.99559	4 813	4 278	0	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 2: Concept/ Feasibility	City of Cape Town	13/Nov/20	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	-33.91111	18.61222	15 000	0	827	4 412
	Athlone - Dr Abdurahman CDC - Upgrade and additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95873	18.51815	30 000	69	0	812
	Various Facilities 8.1 - Security upgrade (Metro)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	0	200	550
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 2: Concept/ Feasibility	City of Cape Town	24/Dec/18	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.56469	18.49478	11 700	461	4 000	4 818
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 3: Design Development	City of Cape Town	26/Apr/17	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.85854	18.540799	14 610	888	0	7 475
	Bellville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Sep/21	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	70 000	0	894	1 721
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	30/Aug/19	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15300	19.010521	7 500	20	420	6 663
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	01/Jun/16	29/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	5 141	346	1	206
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 3: Design Development	West Coast	01/Jun/16	31/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.37119	18.38467	2 100	91	839	60
	Thornton - Western Cape Rehabilitation Centre - Orthotic & Prosthetic Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	19/Jun/15	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92336	18.520658	22 600	2 789	18 048	10
	Various Facilities 8.3 - Laundry upgrades and additions (West Coast)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	0	0	162
	Bellville - Bellville Engineering Workshop - New Store	Packaged Programme	City of Cape Town	01/Apr/21	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	0	0	0
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Jun/22	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94789	18.54346	25 000	0	0	291
	Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Stage 6: Handover	Central Karoo	01/Jun/16	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.21200	22.023557	3 500	3 327	0	0
	Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	01/Jun/16	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67074	18.90555	2 050	75	1 563	82
	Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Stage 6: Handover	Overberg	31/Mar/15	30/Jun/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02501	20.448229	4 000	3 896	0	0

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	Stage 7: Works	Cape Winelands	19/Jun/13	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93056	18.87028	33 395	32 591	1	0	0
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Sep/22	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.86602	18.72192	0	0	0	0	939
	George - Harry Comay Hospital - Kitchen upgrade and additions	Stage 1: Initiation/ Pre-feasibility	Garden Route	30/Sep/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98021	22.47257	10 000	0	0	0	250
	Green Point - New Somerset Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	76 500	5 025	5 000	20 000	20 000
	Green Point - New Somerset Hospital - Relocation of heliport	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	4 000	0	0	0	108
	Laingsburg - Laingsburg Clinic - Upgrade and Additions	Stage 5: Works	Central Karoo	30/Apr/14	31/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19436	20.85112	31 699	27 181	429	806	0
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	01/Apr/10	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	243 000	7 326	1 500	2 000	5 000
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 7: Works	Overberg	01/Jun/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.42241	19.227705	2 708	2 922	526	102	0
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 5: Works	Overberg	10/Aug/16	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	25 523	21 913	4 729	128	0
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	30/Dec/21	30/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.028	18.665	45 000	0	0	750	1 125
	Mitchells Plain - Lentegur Laundry - Upgrade and Additions to Dirty Linen Area	Stage 2: Concept/ Feasibility	City of Cape Town	15/Oct/19	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.615833	11 000	253	244	3 734	1 080
Secondary	Caledon - Caledon Ambulance Station - Communications Centre extension	Stage 6: Handover	Overberg	01/Aug/14	01/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22521	19.436217	8 500	7 588	256	0	0
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	09/Apr/14	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.48143	19.67184	25 600	961	2 022	21 205	10
	Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 2: Concept/ Feasibility	Central Karoo	29/Jul/19	29/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19386	20.8687	2 000	18	867	1 066	49
Primary	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	23/Feb/15	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99757	18.71892	69 200	4 481	546	0	0
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Dec/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.865	18.69833	10 000	0	0	0	271
TOTAL: Upgrading and Additions(58 projects)										1 518 065	231 814	87 699	101 199	135 681
5. Non-Infrastructure														
	Paarl - Paarl HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.72598	18.97145	0	0	2 375	2 530	2 700
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.72598	18.97145	0	0	5 636	5 452	5 452
	Gugulethu - Gugulethu CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	3 500	0	0	0	1 000
	Gugulethu - Gugulethu CHC - HT - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	31/Mar/23	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.98936	18.57207	1 000	0	0	0	1 000

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Mitchells Plain - Lentegeur Laundry - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	31/Mar/22	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611 1	18.615833	2 000	0	0	2 000
	Nyanga - Nyanga CDC - HT - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	2 000	0	0	600
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Packaged Programme	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13062	18.41513	5 000	0	0	2 000
	Parow - Tygerberg Laundry - HT - Laundry Line Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111 111	18.612222	115 000	0	37 000	0
	Worcester - Winelands Overberg HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	0	0	0	0	2 002	2 200
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	3 491	3 491
	De Doorns - De Doorns Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.47668	19.66819	300	0	0	0
	Ladismith - Ladismith Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Garden Route	30/Mar/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500 4	21.271804	70	0	70	0
	Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458 7	18.61196	0	0	500	500
	Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.35274	22.6078	2 000	1 248	0	0
	Nyanga - Nyanga CDC - HT - Pharmacy Compliance and General Maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99188	18.58525	721	252	421	0
	Parow - Ravensmead CDC - HT - Replacement	Stage 6: Handover	City of Cape Town	04/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125 2	18.354605	0	0	0	3 000
	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.65353	19.48808	1 200	0	50	0
	Belville - HT Unit - Asset Management - Implementation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	4 000	0
	Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.09349	21.25484	1 000	0	500	0
	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Overberg	30/Jun/17	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334 5	19.287307	100	0	50	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	01/Apr/23	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.66944	18.50472	0	0	2 000	2 000
	Worcester - Avian Park Clinic - HT - New	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700 6	19.43394	4 000	0	1 000	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	2 000	1 000
	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Packaged Programme	Overberg	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15293 6	19.010824	300	0	0	300
	Various Facilities 8.6 - HT - COVID-19 Container solutions	Stage 6: Handover	City of Cape Town	01/Apr/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	2 646	76	0	0
	Various Facilities 8.6 - HT - COVID-19 Tented solutions	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	2 500	2 225	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	Stage 6: Handover	Central Karoo	01/Apr/20	30/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19386	20.8687	300	0	300	0	0
	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	0	25 232	5 370	5 679	6 048
	Various Facilities 8.1 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	1 740	0	1	0	0
	Various Facilities 8.3 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	16 165	0	1	0	0
	Various Facilities 8.4 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	18 373	0	1	0	0
	Various Facilities 8.6 - HT - COVID-19 Miscellaneous Items	Stage 2: Concept/ Feasibility	City of Cape Town	16/Mar/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	94 512	262 033	1	0	0
	Bellville - Karl Bremer Hospital - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	0	0	4 800	0	0
	Green Point - New Somerset Hospital - HT - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90603	18.41593	0	0	4 800	0	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Packaged Programme	Cape Winelands	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.72598	18.97145	3 000	0	200	2 000	800
	Rondebosch - Red Cross War Memorial Children Hospital - HT - Medical Waste	Packaged Programme	City of Cape Town	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.95444	18.48778	0	0	4 800	0	0
	Vredenburg - Vredenburg Hospital - HT - Medical Waste	Packaged Programme	West Coast	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	0	0	1 500	0	0
	Worcester - Worcester Hospital - HT - Medical Waste	Packaged Programme	Cape Winelands	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.64485	19.45831	0	0	2 400	0	0
	Somerset West - Heiderberg Hospital - OD	Stage 4: Design Documentation	City of Cape Town	02/Apr/13	28/Feb/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	380	310	35	0	0
	Somerset West - Heiderberg Hospital - HT - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	02/Jun/15	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.07604	18.85623	11 515	11 036	150	0	0
	Parow - Ravensmead CDC - OD QA - Replacement	Stage 3: Design Development	City of Cape Town	08/Jul/15	01/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.55125	18.354605	110	0	0	0	130
	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.76295	18.032203	745	302	500	245	0
	Thornton - Western Cape Rehabilitation Centre - HT - Orthotic and Prosthetic Centre Upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02611	18.61583	8 000	0	500	6 000	1 500
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	2 865	5 800	7 924	8 336
	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	4 001	2 093	2 210	2 351
	Bellville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.89618	18.606804	0	9 823	2 596	2 724	2 878
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	5 672	1 593	1 644	1 704
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	9 961	2 653	2 780	2 999
	Cape Town - Infra Man CD -	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	15 313	2 922	3 198	3 344

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	Capacitation	Feasibility				Revitalisation Grant	Facilities Management						
	Saldanha - Diazville Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	West Coast	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	8 000	0	0	2 000
	Parow - Tygerberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	0	11 854	4 059	4 304
	Vredenburg - Vredenburg Hospital - HT	Stage 6: Handover	West Coast	02/Apr/12	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	45 000	16 506	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.91361	17.99083	0	3 865	730	776
	Wynberg - Victoria Hospital - OD QA - New EC	Stage 4: Design Documentation	City of Cape Town	02/Apr/12	11/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	300	0	0	0
	Atlantis - Westfleur Hospital - HT - Record Room extension	Stage 2: Concept/ Feasibility	City of Cape Town	03/Apr/23	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.56469	18.49478	0	0	0	300
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.48143	19.67184	6 000	0	500	5 500
	Grabouw - Grabouw CHC - HT - Entrance and records	Stage 2: Concept/ Feasibility	Overberg	30/Mar/22	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.15300	19.010521	0	0	1 000	1 000
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	0	5 251	741	788
	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.42241	19.227705	1 000	0	1 000	0
	Krysta - Krysta FPL - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 600	0	1 500	0
	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Stage 6: Handover	Overberg	01/Apr/19	31/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	2 500	1 949	0	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.8535	18.72202	3 500	0	0	2 000
	Ladismith - Ladismith Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.49500	21.271804	0	0	1 000	500
	Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	Stage 4: Design Documentation	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02127	18.61312	3 000	0	4 800	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 2: Concept/ Feasibility	City of Cape Town	18/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92958	18.48468	6 000	0	2 000	4 000
	Observatory - Observatory FPL - HT - Replacement	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93861	18.463604	72 990	20 796	21 592	6 970
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.93889	18.4825	0	5 902	1 683	1 792
	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02458	18.6196	1 000	0	1 000	0
	Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/24	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	6 000	0	0	1 000
	Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.67074	18.90555	1 500	0	543	957
	Nolungile - Nolungile CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	03/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01359	18.65015	1 500	0	0	1 500
	Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.94111	18.46167	40 000	0	0	15 000
	Wynberg - Victoria Hospital - HT - New EC	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.01189	18.45959	9 500	6 357	0	0
	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.80167	19.89133	4 000	0	2 000	4 000

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				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
	EC												
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 3: Design Development	West Coast	21/Nov/17	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.00906	17.92256	100	0	0	50
	Stikland - Stikland Hospital - HT - General maintenance to wards	Stage 2: Concept/ Feasibility	City of Cape Town	31/Dec/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90238	18.657664	3 500	0	1 000	1 500
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.13484	18.85196	1 500	0	0	1 500
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	03/Apr/23	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.992	19.285	300	0	0	300
	Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	Stage 6: Handover	West Coast	01/Aug/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	8 260	3 470	0	0
	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.99334	19.287307	4 000	0	1 500	2 500
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	01/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.90622	18.4152	600	0	0	600
	Bellville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	Stage 6: Handover	City of Cape Town	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89043	18.60919	3 000	845	0	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 6: Handover	Overberg	02/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432	19.432824	8 000	3 926	1 370	2 204
	Mossel Bay - Eyethu Clinic - HT - General maintenance (Alpha)	Stage 4: Design Documentation	Garden Route	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.17131	22.11306	500	0	100	0
	Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	Stage 6: Handover	Garden Route	02/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.18586	22.12755	4 000	3 179	0	0
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	41 149	12 783	13 548
	Bellville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	805	1 382	1 472
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89194	18.609167	0	34 999	11 014	11 726
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	62 442	15 115	16 047
	Bellville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	01/Mar/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	10 811	7 342	7 802
	Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-31.9625	23.761667	300	0	0	0
	Worcester - Avian Park Clinic - OD QA - New	Stage 4: Design Documentation	Cape Winelands	01/Jul/15	30/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.66700	19.43394	100	0	0	0
	Mossel Bay - George Road Sat Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.1832	22.149	2 000	0	0	2 000
	Elim - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59183	19.76019	866	411	0	0
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 4: Design Documentation	Overberg	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.22432	19.432824	1 000	0	700	200
	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.333	19.32	1 400	735	512	0
	Ceres - Ceres CDC - HT - General upgrade, extension	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.36256	19.30123	0	855	0	1 300

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				Date: start	Date: finish			Lat.	Lon.			Total Available 21/22	22/23
	and maintenance												
	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3629	19.30105	500	137	113	250
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 4: Design Documentation	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-32.59891	19.01736	918	99	710	0
	Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.37119	18.38467	0	0	0	233
	Darling - Darling Clinic - HT - Paving upgrade and general maintenance	Stage 6: Handover	West Coast	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.3704	18.38689	1 223	639	606	0
	Gansbaai - Gansbaai Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 4: Design Documentation	Overberg	10/Aug/16	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.59025	19.350498	100	1	9	0
	Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.03660	19.561179	2 094	1 002	557	291
	Gouda - Gouda Clinic - HT - Replacement	Stage 6: Handover	Cape Winelands	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564	19.042909	0	0	0	1 000
	Gouda - Gouda Clinic - OD QA - Replacement	Stage 4: Design Documentation	Cape Winelands	16/Mar/17	31/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.29564	19.042909	70	4	9	0
	Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	Stage 6: Handover	City of Cape Town	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05168	18.670486	1 000	1 179	300	0
	Laingsburg - Laingsburg Clinic - OD QA - Upgrade and Additions	Stage 4: Design Documentation	Central Karoo	01/Apr/14	29/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.19436	20.85112	100	0	100	0
	Malmesbury - Swartland Hospital - OD QA - Prefabricated Wards	Stage 4: Design Documentation	West Coast	31/Jul/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.45428	18.72346	350	0	350	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Stage 6: Handover	West Coast	01/Apr/19	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.14982	18.66433	3 531	1 153	1	2 000
	Parow - Tygerberg Hospital - HT - Wards maintenance (Alpha)	Stage 4: Design Documentation	City of Cape Town	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.91111	18.61222	10 000	0	3 000	0
	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.0344	20.44468	1 370	828	596	0
	Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	Stage 6: Handover	Overberg	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.02501	20.448229	320	0	300	0
	Tulbagh - Tulbagh Clinic - HT - Structural repair	Stage 6: Handover	Cape Winelands	01/Apr/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.28459	19.14657	1 400	928	372	0
	Various Facilities 8.4 - HT - Replacement of specialised imaging systems	Stage 4: Design Documentation	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	19 750	3 687	25 500	0
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.92229	18.422491	0	21 400	6 246	7 557
	Albertinia - Albertinia Clinic - HT - NHI upgrade	Stage 5: Works	Garden Route	01/Apr/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.20470	21.584543	300	0	300	0
	Montagu - Montagu Hospital - HT - Rehabilitation	Stage 6: Handover	Cape Winelands	01/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.79753	20.12318	4 000	1 142	0	1
	Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-34.05539	23.36713	300	0	300	0
	Various Facilities 8.5 - HT - Refurbishment and replacement of equipment	Stage 6: Handover	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-33.89618	18.606804	100 000	15 413	50 000	27 492
	George - George HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	1 003	1 068

Western Cape

Table B5: Health

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates				
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24		
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	4 887	4 728	4 728		
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/30	Equitable Share	Programme 8 - Health Facilities Management	-33.9519	22.45008	0	0	903	961	1 000		
TOTAL: Non-Infrastructure(122 projects)												698 319	634 094	345 618	205 255	215 123
TOTAL: Health(326 projects)												24 960 833	3 376 499	1 124 017	1 122 495	1 229 060

Western Cape

Table B5: Social Development

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates				
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24		
1. Infrastructure Transfers - Current																
	Maintenance 2021/22	Packaged Programme		01/Mar/21	29/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			12 750	0	12 750	1 842	1 920		
TOTAL: Infrastructure Transfers - Current(1 project)												12 750	0	12 750	1 842	1 920
TOTAL: Social Development(1 project)												12 750	0	12 750	1 842	1 920

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

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF		
	Project description					Date: Start Note 1	Date: Finish Note 2							2021/22	2022/23	2023/24	Forward estimates	
1. NEW AND REPLACEMENT ASSETS																		
None																		
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
None																		
Human Settlements Development Grant																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
None																		
4. MAINTENANCE AND REPAIRS																		
Human Settlements Development Grant																		
1	Departmental project: Services	Rental Stock	Works		Across districts			Human Settlements Development Grant	HSDG	0	0	10 000	5 000	10 000	10 000	10 000	10 000	10 000
Subtotal: Human Settlements Development Grant																		
TOTAL: MAINTENANCE AND REPAIRS																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
Human Settlements Development Grant																		
1	Departmental project: Planning	Penhill Greenfields: Planning 8000 Sites - IRDP - Phase 1	Package planning		Cape Town Metro	03 May 17	29 Dec 23	Human Settlements Development Grant	IRDP	-33.977476	18.719843	443 800	25 000	14 000	285 240	133 005		
2	Departmental project: Planning	DHS: Metro: Ithimba Housing Project: 2360 Sites & 1200 T/S - IRDP - Ph 1: 2360 Sites	Package planning		Cape Town Metro	07 Jun 19	07 Jun 24	Human Settlements Development Grant	IRDP	-34.023305	18.708609	38 798	1 000	1 850	12 316	24 632		
3	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Dev 440 out of possible 3000 Sites - USP - Phase 1	Infrastructure planning		Cape Town Metro	18 Sep 19	01 Apr 24	Human Settlements Development Grant	IRDP	-34.017788	18.5873	81 410	3 500	20 000	48 210	13 200		
4	Departmental project: Planning	DHS: Inner City Development: Irdp - Phase 1	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 000	-	3 000	3 000	3 000		
5	Departmental project: Planning	Metro: Coct: Greater Retreat - Phase 1	Package planning		Cape Town Metro	01 Aug 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34.02416	18.50083	4 000	5 000	4 000	-	-		
6	Departmental project: Planning	Hds: Coct: Imizamo Yehu: 1400 Sites - Irdp - Phase 1	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.02833	18.36387	11 100	1 600	3 700	3 700	3 700	3 700	3 700
7	Departmental project: Planning	Metro: Coct: Du Noon: 100 Sites & T/S - Irdp - Phase 1	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 400	2 000	4 700	4 700	-	-	-
8	Departmental project: Planning	Leonsdale Infill	Procurement planning		Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 600	-	-	3 600	3 000	3 000	3 000

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

No.	Type of infrastructure		Project name	IDIMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Project description					Date: Start Mo: 1	Date: Finish Mo: 2							2021/22	2022/23	2023/24	
9	Municipal project: Planning	DHS: Breede Valley: Worcester: Transhex - 8280 Services - IRDP - Ph 1: 3231 Sites out of total of 8280 Sites	Package planning	Breede Valley Municipality	18 Nov 17	30 Mar 22	Human Settlements Development Grant	IRDP	-33,659338	19,480462	10,581	9,040	10,581	-	-		
10	Municipal project: Planning	DHS: Drakenstein: Paarl: Viakkeland: Planning - 3935 IRDP - Phase 1	Package planning	Drakenstein Municipality	25 Apr 17	31 Mar 22	Human Settlements Development Grant	IRDP	-33,681376	19,004259	6,883	5,000	6,883	-	-		
11	Municipal project: Planning	Stellenbosch: Northern Ext: Planning for 2500 Sites - IRDP - Phase 1	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33,910728	18,834376	2,000	2,000	2,000	-	-		
12	Municipal project: Top Structures	Cape Agulhas: Bredasdorp: Site F: 629 T/S - IRDP - Ph 1: 597 T/S	Handover	Cape Agulhas Municipality	30 Jan 19	10 May 21	Human Settlements Development Grant	IRDP	-34,539464	20,05839	3,500	17,320	3,500	-	-		
13	Municipal project: Planning	Overstrand: Hawston - 256 IRDP - Phase 1	Procurement planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,016352	18,598093	3,000	3,000	1,000	1,000	-		
14	Municipal project: Planning	Swellendam: Ralton CBD: 32 Sites - IRDP - Phase 1	Package planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,04748	20,43884	2,020	-	100	1,920	-		
15	Municipal project: Top Structures	Overberg: Swellendam: Barrydale: Smitsville: 87 Houses: Irdp - Ph 1: 78 T/S	Handover	Swellendam Municipality	01 Nov 20	01 May 21	Human Settlements Development Grant	IRDP	-33,91383	20,73007	5,000	13,700	5,000	-	-		
16	Municipal project: Planning	Theewaterskloof: Grabouw: Gypsy Quees - Irdp - Phase 1	Procurement planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1,975	-	575	1,400	-		
17	Municipal project: Planning	Overberg: Theewaterskloof: Greyton: Erf 595: 165 Sites - IRDP - Phase 1	Package planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,048726	19,600116	10,400	619	1,400	3,000	6,000		
18	Municipal project: Planning	Beaufort West: Murrysburg: 220 - Irdp - Phase 1	Procurement planning	Beaufort West Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-31,965389	23,768422	3,280	300	280	1,000	2,000		
19	Municipal project: Planning	Blou: Plettenberg Bay: New Horizons: 1 470 Sites - IRDP - Phase 1	Package planning	Blou Municipality	01 Feb 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,044419	23,337419	29,000	10,000	2,000	10,000	17,000		
20	Municipal project: Planning	Blou: Plettenberg Bay: Green Valley Ph 2: 425 Sites - IRDP - Phase 1	Procurement planning	Blou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	2,500	-	500	1,000	1,000		
21	Municipal project: Planning	Blou: Plettenberg Bay: Kurland: 74 Sites - UJSP - Phase 1	Procurement planning	Blou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33,949116	23,488963	2,500	500	500	1,000	1,000		
22	Municipal project: Planning	George: Rosedale: Syferfontein - 3800 Services IRDP - Phase 1	Design development	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,0149	22,44336	91,880	2,000	5,000	21,980	64,900		
23	Municipal project: Planning	Krystna: Homlae Infill: 155 T/S - EPHP - Ph 1: 85 T/S	Package planning	Krystna Municipality	27 Jan 20	31 Dec 21	Human Settlements Development Grant	IRDP	-34,006638	18,56284	212	-	212	-	-		
24	Municipal project: Planning	Krystna: Homlae - 312 Services - IRDP - Ph 1: 312 Sites	Package planning	Krystna Municipality	10 Mar 17	01 May 21	Human Settlements Development Grant	IRDP	-34,052015	23,05843	430	14,500	430	-	-		

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

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost R'000	Total Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
	Project description					Date: Start MM/YY	Date: Finish MM/YY							2021/22 R'000	2022/23 R'000	2023/24 R'000	
25	Municipal project: Planning	Krystna: Sedgfield Infill: 207 Sites - IRDP - Phase 1	Procurement planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.586823	22.224236	39 857	-	527	12 420	26 910		
26	Municipal project: Planning	Krystna: Karatara: 357 - IRDP - Phase 1	Procurement planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.905075	22.84324	728	-	728	-	-		
27	Municipal project: Planning	Krystna: Heidevallei: 2300 - Irdp - Phase 1	Procurement planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.043151	23.09055	9 933	-	2 000	7 933	-		
28	Municipal project: Planning	Berg River: Watsonia: 50 Irdp - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 200	-	200	3 000	-		
29	Municipal project: Planning	Berg River: Erendokuli: Planning: 23 Sites - IRDP - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.695048	18.88209	2 400	-	100	2 300	-		
30	Municipal project: Planning	Berg River: Porterville: 171 Sites - Irdp - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.000716	18.98525	10 260	500	500	9 760	-		
31	Municipal project: Planning	Berg River: Pikesberg: 156 Sites - Irdp - Phase 1	Procurement planning	Berg River Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.69304	18.78879	9 360	500	400	8 960	-		
32	Municipal project: Planning	West Coast: Matzikama: Bitterfontein: 130 Sites - Irdp - Phase 1	Procurement planning	Matzikama Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-31.03449	18.26332	16 200	-	1 000	4 800	10 400		
33	Municipal project: Planning	Saldanha Bay: Vredenburg: Witteklip Planning - 1155 - IRDP - Phase 1	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.92374	17.998128	14 520	5 684	3 000	11 520	-		
34	Municipal project: Planning	Saldanha Bay: St Helena Bay: Langvile: 309 Services - IRDP - Phase 1	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 800	3 000	800	-	6 000		
35	Municipal project: Planning	Saldanha Bay: Hopefield: Planning Fees For 62 Sites - Phase 1	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	15 000	-	600	-	14 400		
36	Municipal project: Planning	Witteklip Old Southern Bypass (60)	Package planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 050	350	350	4 800	3 900		
37	Municipal project: Planning	Seeview Park Extension (60)	Package planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	9 050	350	350	4 800	3 900		
38	Municipal project: Planning	White City (130) FLISP	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	800	490	800	-	-		
39	Municipal project: Planning	Swartland: Malmesbury: De Hoop: 4600 Sites - IRDP - Phase 1	Infrastructure planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	29 360	-	8 600	10 000	10 760		
40	Municipal project: Planning	Swartland: Malmesbury: Darling: GAP Housing - 75 - IRDP - Phase 1	Design development	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.370311	18.39038	8 340	-	1 500	6 840	-		
41	Municipal project: Planning	West Coast: Swartland: Chatsworth: 100 Services IRDP - Ph 1: 100 Sites	Procurement planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.537678	18.576795	6 300	-	1 500	4 800	-		

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost R'000	Total Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
	Project description	Project description					Date: Start Month 1	Date: Finish Month 2							2021/22 R'000	2022/23 R'000	2023/24 R'000	
42	Municipal project: Top Structures	Garden Cities Fisemekraal ph3 (562)	Works	City of Cape Town	Works	City of Cape Town	01 Mar 18	01 Feb 22	Human Settlements Development Grant	IRDP	-33.782895	18.717465	171 470	44 000	39 000	65 000	67 470	
43	Municipal project: Top Structures	Gugulethu Infill (Mau Mau) (1019)	Works	City of Cape Town	Works	City of Cape Town	02 Apr 18	15 Aug 22	Human Settlements Development Grant	IRDP	-33.984561	18.567408	20 800	10 800	20 800	-	-	
44	Municipal project: Top Structures	Vaihalla Park (777)	Works	City of Cape Town	Works	City of Cape Town	02 Apr 18	30 Mar 24	Human Settlements Development Grant	IRDP	-33.953144	18.572713	101 010	13 000	24 960	26 000	50 050	
45	Municipal project: Top Structures	Macassar (2500)	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	01 Feb 24	Human Settlements Development Grant	IRDP	-34.05074	18.7562	128 000	-	24 000	52 000	52 000	
46	Municipal project: Top Structures	Marocla (south)hand surrounding properties	Works	City of Cape Town	Works	City of Cape Town	15 Aug 18	01 Feb 24	Human Settlements Development Grant	IRDP	-33.84671	18.739743	48 300	21 000	35 300	13 000	-	
47	Municipal project: Top Structures	Harare Infill	Works	City of Cape Town	Works	City of Cape Town	19 Jun 20	01 Feb 23	Human Settlements Development Grant	IRDP	-34.05723	18.67443	82 030	26 000	58 500	23 530	-	
48	Municipal project: Top Structures	Sir Lowry's Pass	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	01 Feb 23	Human Settlements Development Grant	IRDP	-33.854231	18.738695	39 910	-	13 910	26 000	-	
49	Municipal project: Top Structures	Pook se Bos	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	01 Feb 23	Human Settlements Development Grant	IRDP	-33.980448	18.536566	17 550	-	4 550	13 000	-	
50	Municipal project: Top Structures	City PHP	Package planning	City of Cape Town	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	119 470	77 411	52 000	67 470	-	
51	Departmental project: Top Structures	Boystown (1367)	Works	Cape Town Metro	Works	Cape Town Metro	16 Oct 11	01 Feb 23	Human Settlements Development Grant	FLISP	-33.993763	18.603013	32 500	22 000	32 500	-	-	
52	Departmental project: Top Structures	Kosovo (Farm 694 New Woodlands)(432)	Works	Cape Town Metro	Works	Cape Town Metro	16 Sep 19	01 Apr 22	Human Settlements Development Grant	IRDP	-34.017788	18.5873	56 420	40 140	43 420	13 000	-	
53	Departmental project: Top Structures	Airport Precinct Infill Sites (729 sites/45bmg/274high rise)	Works	Cape Town Metro	Works	Cape Town Metro	01 Oct 19	01 Feb 23	Human Settlements Development Grant	IRDP	-33.97512	18.577417	62 270	43 500	32 500	29 770	-	
54	Departmental project: Top Structures	Greater Retreat	Package planning	Cape Town Metro	Package planning	Cape Town Metro	01 Aug 21	01 Feb 24	Human Settlements Development Grant	IRDP	-34.02416	18.50083	44 080	-	9 780	19 300	15 000	
55	Departmental project: Planning	Portion of RE/Farm 786, Cape RD (Welleivreden)	Procurement planning	Cape Town Metro	Procurement planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	LAND	0	0	3 500	-	3 500	-	-	
56	Departmental project: Top Structures	Erf 26943, Khayelisha (HSHS)	Works	Cape Town Metro	Works	Cape Town Metro	26 May 16	02 Aug 22	Human Settlements Development Grant	IRDP	-34.052516	18.668749	6 200	-	6 200	-	-	
57	Municipal project: Services	Worcester Transhex Phase 1 (2546 of 3231) Services	Works	Breede Valley Municipality	Works	Breede Valley Municipality	18 Nov 17	30 Mar 22	Human Settlements Development Grant	IRDP	-33.659338	19.480462	74 800	37 000	74 800	-	-	
58	Municipal project: Top Structures	Worcester Transhex Phase 1 Tops (800)	Works	Breede Valley Municipality	Works	Breede Valley Municipality	30 Jun 19	07 May 23	Human Settlements Development Grant	IRDP	-33.659338	19.480462	71 500	24 700	26 000	26 000	19 500	

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

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Project description	Project name				Date: Start Month 1	Date: Finish Month 2							2021/22	2022/23	2023/24	
59	Municipal project: Top Structures	Paarl Vlaktekand (Ph1.1 188 sites/188 units)	Works	Draakenstein Municipality	25 Jun 18	30 Mar 22	Human Settlements Development Grant	IRDP	-33,908851	18,609123	R'000	58 110	43 220	R'000	-	R'000	-
60	Municipal project: Services	Stellenbosch Idas Valley (166) FLSP	Works	Stellenbosch Municipality	06 Feb 18	30 Mar 22	Human Settlements Development Grant	IRDP	-33,91983	18,88339	11 288	11 288	-	-	-	-	-
61	Municipal project: Top Structures	Vloetenburg Longlands (106 incr to 144) IRDP	Works	Stellenbosch Municipality	01 Jul 21	15 Mar 22	Human Settlements Development Grant	IRDP	-33,910728	18,634376	17 940	17 940	7 100	-	-	-	-
62	Municipal project: Services	Ceres Vreelbes Phase H (529)	Works	Witzenberg Municipality	26 Oct 20	12 Jan 22	Human Settlements Development Grant	IRDP	-33,35478	19,33124	24 540	24 540	16 800	-	-	-	-
63	Municipal project: Top Structures	Hermanus Zweihle C1 (150 of 329)	Works	Overstrand Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-34,4327	19,21497	18 200	18 200	9 015	-	-	-	-
64	Municipal project: Top Structures	Hermanus Mount Pleasant Infills (275)	Package planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,41773	19,210142	18 900	18 900	2 015	-	-	-	-
65	Municipal project: Top Structures	Gansbaai Blompark (544) Top structures	Works	Overstrand Municipality	17 Sep 18	31 Mar 22	Human Settlements Development Grant	IRDP	-34,595273	19,343036	19 500	19 500	5 800	-	13 000	-	-
66	Municipal project: Top Structures	Stanford West (763)	Works	Overstrand Municipality	01 Apr 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,447633	19,447725	13 000	13 000	7 200	-	-	-	-
67	Municipal project: Top Structures	Gansbaai Masakhane (296 of 1569)	Works	Overstrand Municipality	25 Mar 19	30 Mar 22	Human Settlements Development Grant	IRDP	-34,59271	19,361511	13 000	13 000	11 000	-	-	-	-
68	Municipal project: Services	Swellendam Railton (950)	Package planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34,033072	20,451998	9 000	9 000	700	-	15 000	-	19 000
69	Municipal project: Top Structures	Grabouw Roodakke (1169) Tops	Works	Theewaterskloof Municipality	05 Nov 13	09 Oct 21	Human Settlements Development Grant	IRDP	-34,144987	18,992949	9 750	9 750	23 000	-	-	-	-
70	Municipal project: Top Structures	Grabouw Hillside (348) (121 + 227)	Works	Theewaterskloof Municipality	18 Sep 16	30 Mar 23	Human Settlements Development Grant	IRDP	-34,161288	18,988131	9 674	9 674	6 700	-	-	-	-
71	Municipal project: Services	Villiersdorp Destiny Farm (2305) 1000	Procurement planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33,991404	19,276376	48 200	48 200	4 000	-	21 600	-	21 600
72	Municipal project: Top Structures	Colweni/Bossiesgiff Ph3a (433) Tops Structures	Works	Bitou Municipality	05 Jan 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,047248	23,39454	44 670	44 670	12 410	-	13 000	-	11 700
73	Municipal project: Services	New Horizons Ebenhaeser (Portion 20)	Works	Bitou Municipality	01 Feb 21	31 Mar 22	Human Settlements Development Grant	IRDP	-34,044419	23,337419	49 240	49 240	10 000	-	19 500	-	19 500
74	Municipal project: Top Structures	Golden Valley (165) IRDP	Works	George Municipality	15 Nov 20	30 Mar 22	Human Settlements Development Grant	IRDP	-33,93585	22,40812	15 470	15 470	7 800	-	-	-	-
75	Municipal project: Top Structures	Thembalethu Bungalows (200) DDISP	Works	George Municipality	15 Oct 18	30 Mar 23	Human Settlements Development Grant	IRDP	-33,988704	19,284921	3 250	3 250	-	-	-	-	-

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

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year		Total available		MTEF Forward estimates	
	Project description					Date: Start Mo: 1	Date: Finish Mo: 2						2021/22	2022/23	2021/22	2022/23	2023/24	
76	Municipal project: Top Structures	Works	Thembalethu (718 tops)	Works	George Municipality	15 Jan 21	30 Mar 24	Human Settlements Development Grant	PHP	-34.007796	22.493121	57 300	5 300	5 300	26 000	25 000		
77	Municipal project: Top Structures	Works	Thembalethu PHP (Ext 42 & 58)	Works	George Municipality	01 Mar 21	30 Mar 24	Human Settlements Development Grant	PHP	-34.007796	22.493121	20 200	7 200	6 500	6 500	6 500		
78	Municipal project: Top Structures	Works	Syferfontein East Ph A (359/179 of 2100)	Works	George Municipality	28 Jan 19	30 Mar 24	Human Settlements Development Grant	IRDP	-34.014899	22.443361	31 392	31 392	-	-	-		
79	Municipal project: Top Structures	Works	Metro Grounds (664)	Works	George Municipality	01 Apr 21	30 Mar 23	Human Settlements Development Grant	IRDP	-33.98598	22.46415	59 280	19 500	39 780	-	-		
80	Municipal project: Top Structures	Works	Silibaai Melkhoutfontein (585)	Works	Hessequa Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-34.32181	21.41943	111 150	35 100	43 550	32 500	32 500		
81	Municipal project: Services	Works	Zoar Park Infill (100)	Works	Kamalaand Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-33.4834	21.46855	19 000	6 000	13 000	-	-		
82	Municipal project: Top Structures	Works	Vision (459)	Works	Knysna Municipality	02 Aug 16	30 Mar 24	Human Settlements Development Grant	IRDP	-33.946238	18.681005	32 306	10 206	9 100	13 000	13 000		
83	Municipal project: Top Structures	Works	Hlalani (2731/65/96)	Works	Knysna Municipality	01 Mar 16	30 Nov 21	Human Settlements Development Grant	IRDP	-34.044125	23.10656	15 269	4 949	10 920	-	-		
84	Municipal project: Top Structures	Works	Ethembeni (180/200/175)	Works	Knysna Municipality	01 Oct 17	30 Mar 23	Human Settlements Development Grant	IRDP	-34.026891	23.073145	14 326	10 086	4 290	-	-		
85	Municipal project: Top Structures	Works	Happy Valley (95/120/104)	Works	Knysna Municipality	01 Apr 21	30 Mar 23	Human Settlements Development Grant	IRDP	-34.026753	23.080045	7 938	4 688	3 250	-	-		
86	Municipal project: Top Structures	Works	Goweni (220)	Works	Knysna Municipality	01 Mar 16	30 Mar 23	Human Settlements Development Grant	IRDP	-34.029404	23.063354	9 773	3 663	6 110	-	-		
87	Municipal project: Top Structures	Works	Mountain View (Louis Fourie Corridor) (1006)	Works	Mossel Bay Municipality	29 Apr 20	27 Feb 24	Human Settlements Development Grant	IRDP	-34.018739	18.635637	207 000	122 000	55 000	10 000	10 000		
88	Municipal project: Top Structures	Works	Yakhindlu (150)	Works	Mossel Bay Municipality	01 Oct 19	30 Mar 23	Human Settlements Development Grant	IRDP	-34.173066	22.082912	10 530	4 030	3 250	3 250	3 250		
89	Municipal project: Top Structures	Procurement planning	New Rest (285)	Procurement planning	Mossel Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.173533	22.081822	13 000	6 500	3 250	3 250	3 250		
90	Municipal project: Top Structures	Works	Dysekloep (534/1522 residential)	Works	Outshoorn Municipality	01 May 21	31 Mar 22	Human Settlements Development Grant	IRDP	-33.58211	22.443097	39 390	10 400	28 990	-	-		
91	Municipal project: Planning	Package planning	Disaster Kits	Package planning	Outshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-33.59423	22.20692	4 000	2 000	2 000	-	-		
92	Municipal project: Top Structures	Package planning	Citrusdal (162 of 688) IRDP	Package planning	Cederberg Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-32.577069	19.005244	19 500	6 500	13 000	-	-		
93	Municipal project: Top Structures	Package planning	Lambert's Bay (184 of 536) (262 ESS)	Package planning	Cederberg Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-32.10433	18.30893	19 500	13 000	6 500	-	-		

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

No.	Type of infrastructure		Project name	IDIMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost R'000	Total Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
	Project description	Project name				Date: Start MM/YY	Date: Finish MM/YY							2021/22 R'000	2022/23 R'000	2023/24 R'000	
94	Municipal project: Top Structures	Vredendal PH5 (399)	Works	Matzikama Municipality	01 Aug 21	30 Mar 23	Human Settlements Development Grant	IRDP	-31.633315	18.528916	13 000	-	13 000	6 500	-		
95	Municipal project: Top Structures	Litzville (342)	Works	Matzikama Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-33.589155	22.227183	13 000	-	13 000	-	-		
96	Municipal project: Top Structures	Langville (309) IRDP	Package planning	Saldanha Bay Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-32.78791	18.08176	6 500	3 000	6 500	-	-		
97	Municipal project: Services	Louville (200)	Package planning	Saldanha Bay Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	-32.914983	18.007637	16 450	4 000	9 300	7 150	-		
98	Municipal project: Services	White City (20) INDI	Package planning	Saldanha Bay Municipality	01 Nov 21	30 Mar 22	Human Settlements Development Grant	IRDP	-33.011993	17.943168	1 200	1 500	1 200	-	-		
99	Municipal project: Top Structures	Malmesbury De Hoop (389 of 4666)	Package planning	Swartland Municipality	01 Aug 21	31 Mar 23	Human Settlements Development Grant	IRDP	-33.47183	18.697787	50 570	28 400	26 000	24 570	-		
100	Municipal project: Top Structures	Riverlands	Package planning	Swartland Municipality	01 Aug 21	30 Mar 22	Human Settlements Development Grant	IRDP	0	0	560 000	-	560	-	-		
101	Departmental project: Planning	Other (Indiv : 0-3500 Non Credit-linked)	Works	0	00 Jan 00	00 Jan 00	Human Settlements Development Grant	0	0	0	46 800	-	15 600	15 600	15 600		
102	Departmental project: Planning	Other (Indiv : 3501-22000 Credit-linked (FLUSP)(Walk-ins)	Works	0	00 Jan 00	00 Jan 00	Human Settlements Development Grant	0	0	0	35 000	-	10 000	10 000	15 000		
103	Departmental project: Planning	Other (Indiv : 3501-22000 Credit-linked (FLUSP)(Heinrich)	Works	0	00 Jan 00	00 Jan 00	Human Settlements Development Grant	0	0	0	77 400	-	35 500	29 850	12 050		
104	Departmental project: Planning	Forest Village (4820 services : 4197 BNG / 122 FLUSP)	Works	Cape Town Metro	04 Jul 17	15 Apr 26	Human Settlements Development Grant	IRDP	0	0	158 300	104 200	112 900	45 400	-		
105	Departmental project: Planning	Kosovo Professional Fees (FARM 694)	Package planning	Cape Town Metro	16 Sep 19	01 Apr 24	Human Settlements Development Grant	IRDP	0	0	7 000	8 000	7 000	-	-		
106	Municipal project: Planning	Kalbaakraal (150)	Procurement planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	10 000	-	-	1 000	9 000		
107	Municipal project: Planning	Vredenburg Urban Regeneration and Planning	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	33 000	-	-	3 000	30 000		
108	Municipal project: Top Structures	Rose Valley Ph 4 (132)	Procurement planning	Outshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	7 920	-	-	7 920	-		
109	Municipal project: Planning	Ladismith Middleton Street GAP (78)	Procurement planning	Kananeland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	78	-	-	-	78		
110	Municipal project: Top Structures	Slangrivier Infill (83) (Top structures only)	Procurement planning	Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	8 580	-	-	8 580	-		
111	Municipal project: Top Structures	Heidelberg Site 4 (180)	Procurement planning	Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	10 800	-	-	-	10 800		
112	Municipal project: Top Structures	Europe (505)	Procurement planning	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	30 300	-	-	-	30 300		

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

No.	Type of infrastructure		Project description	Project name	IDIMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Date: Start	Date: Finish					2021/22	2022/23							2023/24			
113	Municipal project: Planning	Shell Ultra (65)	Procurement planning	Bitou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	4 000	-	4 000	-	-	-		
114	Municipal project: Planning	Beaufort West G1,2 GAP (67) and S7	Procurement planning	Beaufort West Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	811	-	-	811	-	-		
115	Municipal project: Top Structures	Buffelsgrasrivier (75) (Additional 39)	Procurement planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	5 070	-	-	5 070	-	-		
116	Municipal project: Planning	Suurbraak (650)	Procurement planning	Swellendam Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 500	-	-	1 500	-	-		
117	Municipal project: Top Structures	Struisbaai Site A (442) IRDP	Procurement planning	Cape Agulhas Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	33 020	-	-	14 520	-	18 500		
118	Municipal project: Top Structures	Napier Site A2 Infill (270)	Procurement planning	Cape Agulhas Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 450	-	-	450	-	6 000		
119	Municipal project: Planning	Walseley Montana (700)	Procurement planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 000	-	-	-	-	1 000		
120	Municipal project: Planning	Tubegh (225) IRDP	Procurement planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	730	-	-	730	-	-		
121	Municipal project: Planning	Adam Tas Transit Oriented Development (3500)	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	3 500	-	-	-	-	3 500		
122	Municipal project: Planning	Droe Dyle (1000)	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	2 000	-	-	-	-	2 000		
123	Municipal project: Top Structures	ISSP Kayamand Zone 0 (711)	Procurement planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	23 140	-	-	23 140	-	-		
124	Municipal project: Top Structures	Bomnievale Uitsig (68)	Procurement planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	8 840	-	-	8 840	-	-		
125	Municipal project: Planning	Zanovliet (520)	Procurement planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 000	-	-	1 000	-	-		
126	Municipal project: Top Structures	Saron (850)	Procurement planning	Draakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	6 000	-	-	6 000	-	-		
127	Municipal project: Top Structures	Syahiela	Procurement planning	Draakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 950	-	-	1 950	-	-		
128	Municipal project: Top Structures	Fairlands	Procurement planning	Draakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	5 200	-	-	5 200	-	-		
129	Municipal project: Planning	Worcester Fisher St Portion Erf 1-1,0253 (307 services - 307 units) IRDP FLSP	Procurement planning	Breede Valley Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	1 000	-	-	1 000	-	-		

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

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF Forward estimates	
	Project description	Project name				Date: Start Month 1	Date: Finish Month 2							2021/22	R'000	2022/23	R'000
130	Municipal project: Planning	Avian Park Albatross Str-Reim-Erf 1 (500 services - 90 units) IRDP.F.I.SP	Procurement planning	Breede Valley Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	2 000	-	-	2 000	-	-	
131	Departmental project: Top Structures	Thabo Mbeki	Procurement planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	39 000 000	-	-	-	-	39 000	
132	Departmental project: Top Structures	Taiwan and YB Section	Procurement planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	234 000	10 000	-	78 000	-	156 000	
133	Municipal project: Top Structures	Deft Symphony Way Corridor - Site B (ACSA) (1 675)	Procurement planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	0	0	96 980	-	-	13 000	-	83 980	
134	Municipal project: Top Structures	Beacon Valley	Procurement planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-34.04024	18.62396	110 500	-	-	26 000	-	84 500	
135	Municipal project: Top Structures	Clanwilliam (900) IRDP	Procurement planning	Cederberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	IRDP	-32.189142	18.897683	6 000	-	-	-	-	6 000	
136	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 3000 Sites - UISP	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.017821	18.587284	73 020	8 000	13 020	30 000	-	30 000	
137	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.985467	18.588588	207 202	55 900	61 202	26 000	-	120 000	
138	Departmental project: Services	Metro: Coct: Taiwan - Uisp	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.010636	18.851274	246 000	10 000	15 000	47 000	-	184 000	
139	Departmental project: Services	Coct: Thabo Mbeki (sites) - Uisp	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.999641	18.6239492	51 000	1 000	5 000	26 000	-	20 000	
140	Departmental project: Services	Coct: Tsunami (sites) - Uisp	Package planning	City of Cape Town	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.985469	18.632856	36 000	-	-	15 000	-	21 000	
141	Municipal project: Services	Breede Valley: Worcester: Zwelethenga: Erf 1 North of Mandela: 2000 Sites - UISP	Package planning	Breede Valley Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.641851	19.498614	6 000	-	-	6 000	-	-	
142	Municipal project: Planning	Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP	Package planning	Drakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.725777	18.995138	10 848	500	768	10 080	-	-	
143	Municipal project: Planning	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP	Package planning	Drakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.738353	19.003037	6 816	500	1 476	5 340	-	-	
144	Municipal project: Services	Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP	Infrastructure planning	Drakenstein Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.602825	22.168517	16 800	500	10 800	6 000	-	-	
145	Municipal project: Planning	Langeberg: Bonnievale: Boekenhouskloof - 563 - UISP	Package planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.922949	20.081596	14 440	750	1 000	13 440	-	-	
146	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	Package planning	Langeberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.770331	20.151821	11 380	-	1 000	10 380	-	-	

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No.	Type of infrastructure		Project description	Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF	
	Date: Start	Date: Finish					2021/22	2022/23							2023/24			
147	Municipal project: Planning	STELLENBOSCH - Kayamandi Watergang Basic Services UISP	Infrastructure planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.926699	18.841884	R'000	6 500	3 000	6 500	-	-		
148	Municipal project: Planning	Stellenbosch: Kayamandi: 1000 sites - UISP	Package planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.920732	18.838778	R'000	12 000	1 000	3 000	3 000	6 000		
149	Municipal project: Services	Stellenbosch: Kayamandi: Zone 0 - 541 Services UISP	Infrastructure planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.918439	18.843653	R'000	22 680	1 200	4 680	9 000	9 000		
150	Municipal project: Planning	Stellenbosch: Erkanini: 1300 - Uisp	Package planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.924326	18.844814	R'000	1 500	3 000	1 500	17 880	-		
151	Municipal project: Services	Stellenbosch: Franschoek: Langrug Ess: 1900 - Uisp	Package planning	Stellenbosch Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.886554	19.105063	R'000	22 380	1 279	4 500	-	-		
152	Municipal project: Planning	Witzenberg: Ceres: Nduli: 188 Sites - UISP	Package planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.353603	19.343245	R'000	12 878	558	1 598	11 280	-		
153	Municipal project: Planning	Witzenberg: Tulbagh: Chris Hani 427 ITS UISP Stage 4	Package planning	Witzenberg Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.286457	19.148819	R'000	750	746	750	-	-		
157	Municipal project: Services	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 - IRDP	Package planning	Cape Agulhas Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.522804	20.064673	R'000	1 000	350	1 000	-	-		
155	Municipal project: Services	Overstrand: Hermanus: Zwellihle - 636 Sites: UISP	Procurement planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.423974	19.216355	R'000	10 320	-	10 320	-	-		
156	Municipal project: Services	Overstrand: Hermanus: Massakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.593547	19.362861	R'000	59 980	-	33 400	25 980	-		
161	Municipal project: Services	Overstrand: Kleinmond: Overhills - 378 Sites: UISP	Procurement planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.336406	19.007196	R'000	6 000	-	6 000	-	-		
158	Municipal project: Planning	Theewaterskloof: Grabouw: Rooddakte: Planning 7000 Sites - IRDP	Package planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.144887	18.987878	R'000	5 000	3 500	5 000	-	-		
164	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Infrastructure planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.161288	18.988131	R'000	12 000	6 700	12 000	-	-		
160	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services - IRDP	Infrastructure planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-33.98213	19.272756	R'000	12 780	5 300	12 780	-	-		
161	Municipal project: Services	Theewaterskloof: Caledon: Riemvasmaak: 811 Sites - UISP	Procurement planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.24746	19.427926	R'000	71 593	-	49 353	22 200	-		
162	Municipal project: Services	Theewaterskloof: Bormer: New France - 225 Sites UISP	Infrastructure planning	Theewaterskloof Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.220699	19.198706	R'000	5 800	10 840	5 800	-	-		
170	Municipal project: Services	Bitou: Plettenberg Bay: Colweni Ph: 4: 685 Services - Stage 3	Procurement planning	Bitou Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.050432	23.350163	R'000	19 680	-	6 000	13 680	-		
164	Municipal project: Planning	George: Thembalethu: 1749 of 4350 erven: UISP	Infrastructure planning	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	UISP	-34.007883	22.476394	R'000	71 193	7 400	9 000	50 193	12 000		

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No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost	Total Expenditure to date from previous year	Total available		MTEF	
	Project description	Project name				Date: Start MM/YY	Date: Finish MM/YY							2021/22	2022/23	2023/24	
165	Municipal project: Planning	DHS: George: Wilderness Heights: Erf 329 Pre-Planning - 120 sites - UISP	Package planning	George Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.976677	22.57437	R'000	2 500	1 000	1 000	1 000		
166	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Procurement planning	Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.102509	21.24206	4 500	-	-	4 500	-		
167	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Procurement planning	Hessequa Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.104516	20.95873	5 280	-	-	5 280	-		
168	Municipal project: Services	Krystna: Krystna Proj Vision - 2002. 1393 Sites - UISP	Infrastructure planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.04658	23.10306	16 804	3 100	8 404	4 200	4 200		
169	Municipal project: Planning	Krystna: Sedgelyield Informal Settlement: 600 Sites - Uisp	Package planning	Krystna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.024754	22.814629	1 000	2 296	1 000	-	-		
178	Municipal project: Planning	Mossel Bay: Greater Mossel Bay: 3790 Sites - Uisp	Infrastructure planning	Mossel Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.168249	22.117174	135 027	22 218	68 634	48 193	18 000		
171	Municipal project: Services	Oudtshoorn: De Rust: Voimood: 280 - Uisp	Procurement planning	Oudtshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.500667	22.520639	17 340	-	-	-	17 340		
172	Municipal project: Services	Oudtshoorn: Dysselsdorp: Planning 465 Sites - UISP Stages 1 & 2	Procurement planning	Oudtshoorn Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.580529	22.440936	6 000	-	-	6 000	-		
173	Municipal project: Planning	Matzikama: Klaver: 206 sites - UISP	Infrastructure planning	Matzikama Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-31.773965	18.627161	16 000	5 000	16 000	-	-		
174	Municipal project: Services	Saldanha Bay: St Helena Bay: Langville: Stages 1,2 & 3: 176 Services: UISP	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-32.220463	18.482361	10 560	-	-	6 000	4 560		
184	Municipal project: Services	Saldanha Bay: New Middelpos: 500 Services: IRDP	Procurement planning	Saldanha Bay Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-32.997582	17.917338	-	-	-	2 579	7 018		
176	Municipal project: Planning	Silvertown Chatsworth	Infrastructure planning	Swartland Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.537678	18.67227	3 000	-	3 000	-	-		
177	Departmental project: Services	COCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units incr to 2886 & 4000 Units	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.950156	18.537716	12 000	-	12 000	-	-		
178	Departmental project: Services	DHS: COCT: N2 Gateway Crossroads: Boystown: Triangle 1524 Services & 1392 T/S UISP	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.993763	18.605013	14 700	-	14 700	-	-		
179	Departmental project: Services	COCT: Silvertown	Infrastructure planning	Cape Town Metro	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.042164	18.68626	116 003	47 907	116 003	-	-		

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

No.	Type of infrastructure		Project name	IDMS Gates	District Municipality/ Municipality	Project duration		Source of funding	Budget programme name	Latitude	Longitude	Total project cost R'000	Total Expenditure to date from previous year R'000	Total available		MTEF Forward estimates	
	Project description	Infrastructure planning				Date: Start MM/YY	Date: Finish MM/YY							2021/22 R'000	2022/23 R'000	2023/24 R'000	
180	Municipal project: Planning	Overstrand: Schulphoek	Infrastructure planning	Overstrand Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-34.43207	19.20836	32 000	5 000	5 000	16 000	16 000		
181	Municipal project: Planning	Garden Route: Kamalanb: Zoar Subdivision: 65 - USP - Phase 1	Package planning	Kamalanb Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.48464	21.46734	4 000	-	100	3 900	-		
182	Municipal project: Planning	Garden Route: Knysna: Rheensdal: Planning 157 Sites - Irtp - Phase 1	Package planning	Knysna Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-33.94051	22.93453	414	-	414	-	-		
194	Municipal project: Planning	Berg River: Trajeklekamp	Package planning	Bergrivier Municipality	00 Jan 00	00 Jan 00	Human Settlements Development Grant	USP	-32.89165	18.763791	2 900	-	200	2 700	-		
Subtotal: Human Settlements Development Grant													1 345 212	1 345 212	1 890 581	2 062 267	1 750 144
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL													45 203 490	45 203 490	1 890 581	2 062 267	1 750 144
7. NON INFRASTRUCTURE																	
Provincial Equitable Share																	
Subtotal: Equitable Share																	
Human Settlements Development Grant																	
1	Departmental project: Planning	Other (Opicap)	Human Settlements Development Grant	0	0	00 01 1900	00 01 1900	Human Settlements Development Grant	0	0	512 287	-	64 133	20 789	427 365		
2	Departmental project: Planning	Other (NHBC)	Human Settlements Development Grant	0	0	00 01 1900	00 01 1900	Human Settlements Development Grant	0	0	60 000	-	20 000	20 000	20 000		
3	Departmental project: Planning	Other (Security and Vandalism)	Human Settlements Development Grant	0	0	00 01 1900	00 01 1900	Human Settlements Development Grant	0	0	48 000	-	48 000	-	-		
Subtotal: Human Settlements Development Grant													620 287	-	132 133	40 789	447 365
Expanded Public Works Programme Grant																	
5	Departmental project: Services	Expanded Public Works Integrated Grant	Works	Across districts	00 01 1900	00 01 1900	Expanded Public Works Programme Incentive Grant	EPWP	0	0	2 662	2 531	2 662	-	-		
Subtotal: Expanded Public Works Programme Grant													2 662	2 531	2 662	-	-
TOTAL: NON INFRASTRUCTURE													622 949	2 531	134 795	40 789	447 365
TOTAL: INFRASTRUCTURE													45 836 439	1 352 743	2 035 376	2 113 056	2 207 509

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

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

Western Cape
Table B5: Environmental Affairs
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
1. Maintenance and Repairs															
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	6 565	0	6 565	0	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	12 000	0	0	12 000	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	13 080	0	0	0	0	13 080
TOTAL: Maintenance and Repairs(3 projects)										31 645	0	6 565	12 000	13 080	13 080
2. New or Replaced Infrastructure															
	GVB Recreational and Ablution Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.9594909	18.5397942	6 500	0	6 500	0	0	0
	De Mond Tourism Development	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	18 000	0	0	7 500	10 500	0
	Algeria Low Water Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.9594909	18.5397942	3 500	0	3 500	0	0	0
TOTAL: New or Replaced Infrastructure(3 projects)										28 000	0	10 000	7 500	10 500	10 500
3. Upgrading and Additions															
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	14 687	0	0	0	0	14 687
	Marloth Tourism Precinct Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	1 212	0	1 212	0	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	17 277	0	0	17 277	0	0
	Wolwekloof Recreational Facilities Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	5 000	0	5 000	0	0	0
	Overnight Facilities Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	2 500	0	2 500	0	0	0
	Hiking Trail Upgrades and Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	2 500	0	2 500	0	0	0
TOTAL: Upgrading and Additions(6 projects)										43 176	0	11 212	17 277	14 687	14 687
4. Non-Infrastructure															
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	11 800	0	11 800	0	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.958055556	18.538611111	4 700	0	0	4 700	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	29/Mar/24	Equitable Share	Programme 6 - Environmental Empowerment Services	-33.95806	18.53861	5 035	0	0	0	0	5 035
TOTAL: Non-Infrastructure(3 projects)										21 535	0	11 800	4 700	5 035	5 035
TOTAL: Environmental Affairs(15 projects)										124 356	0	39 577	41 477	43 302	43 302

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
1. Maintenance and Repairs														
Office Building	Cleaning Services	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			276 717	169 968	35 713	36 921	36 921
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.90479 1	18.409845	145 283	12 553	26 713	27 995	29 255
Office Building	Scheduled Maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			1 476 431	903 105	191 779	200 984	200 984
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5.6 and 7)	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91428 71	18.570063 6	107 299	2 980	18 705	19 603	19 603
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	7 206	14	528	553	553
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92426 92	18.418702 9	16 261	2 069	1 583	1 659	1 659
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme		01/Apr/13	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure			110 647	79 535	13 855	0	0
Office Building	Operational maintenance	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			476 526	345 109	80 873	85 793	84 533
Office Building	Cleaning of Erven	Packaged Programme		01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			92 959	70 337	12 458	13 019	13 019
TOTAL: Maintenance and Repairs(9 projects)										2 709 331	1 585 674	382 207	386 527	386 527
2. Rehabilitation, Renovations & Refurbishment														
Office Building	Modernisation York Park-3rd & 4th Floor	Stage 5: Works	Garden Route	01/May/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.97268	22.44591	53 218	44 851	9 669	0	0
Office Building	Alfred Str.-B-2nd Floor Office Acco(ENS)	Stage 5: Works	City of Cape Town	01/Apr/19	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91583	18.41972	23 964	236	23 728	0	0
Office Building	Alfred Str.-B-2nd Floor Registry & Storage	Stage 4: Design Documentation	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91471	18.4211	43 406	2 549	9 700	18 800	0
Office Building	Modernisation Eisenburg-Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.87693 82	18.824751 3	25 308	125	0	1 200	23 983
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 4: Design Documentation	City of Cape Town	01/Oct/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.91782	18.49537	69 534	3 115	10 419	40 000	16 000
Care Facility	CYCC-Horizon	Stage 5: Works	City of Cape Town	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-34.01583	18.69179	102 000	0	65 000	37 000	0
Office Building	Modernisation 4 Dorp 20th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407 99	18.41783	11 482	0	11 482	0	0
Office Building	CBD Rooftop PV	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			53 638	57 983	5 819	2 575	2 000
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme		01/Apr/16	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			34 132	31 408	4 331	4 539	4 743
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	02/Oct/17	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92487	18.42406	83 409	48 499	24 000	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	02/Oct/17	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92427	18.4187	41 244	5 608	35 778	0	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	02/Apr/18	30/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92332	18.41735	43 348	33 536	13 011	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.94705 86	22.476414 2	31 186	6 447	19 690	0	0
Care Facility	CYCC-Lindelani	Stage 3: Design Development	Cape Winelands	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.88089	18.82219	49 608	1 546	0	4 595	43 467
Office Building	Artscape-Epping Warehouse	Stage 5: Works	City of Cape Town	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-33.93421	18.54367	3 000	0	3 000	0	0
Office Building	Modernisation 4 Dorp 19th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92407 99	18.41783	18 000	0	0	0	18 000
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	01/Apr/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92772 43	18.415467 5	51 154	0	1 286	22 868	27 000
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/23	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383	18.41681	10 000	0	0	0	10 000

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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24
Office Building	Shared Service Building- Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.60072 25	22.202634 7	5 000	0	0	0	5 000
TOTAL: Rehabilitation, Renovations & Refurbishment(19 projects)														
3. Non-Infrastructure														
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	01/Apr/13	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92 5556	18.423055	3 352	1 004	773	810	810
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	03/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-33.92383 07	18.416805	43 851	27 076	5 519	5 785	5 785
TOTAL: Non-Infrastructure(2 projects)														
TOTAL: Public Works(30 projects)														
											235 909	236 913	131 577	150 193
											1 849 664	625 412	524 699	543 315

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	
1. Maintenance and Repairs														
Road - Tarred	Routine Maintenance WC DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			421 995	235 522	74 985	77 985	81 105
Road - Tarred	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	0	0	1 105 338	776 662	164 100	170 400	176 700
Road - Tarred	Routine Maintenance CK DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			134 511	96 369	23 781	24 730	25 720
Road - Tarred	Routine Maintenance ED DM	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			581 489	320 625	86 040	89 480	93 060
Road - Tarred	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.33333	19.66667	382 359	210 070	65 580	62 000	63 430
Road - Tarred	Routine Maintenance OB	Packaged Programme		01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure			266 177	132 795	42 730	44 440	46 215
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	01/Apr/18	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.9249	18.4241	115 057	63 306	12 946	22 070	17 394
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	0	0	1 644 891	984 482	167 035	173 037	181 563
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme		01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure			949 375	541 073	102 598	102 929	108 055
Road - Tarred	Maintenance - Eden	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure			638 761	441 042	66 459	66 327	70 140
	TOTAL: Maintenance and Repairs(10 projects)									6 239 953	3 801 946	806 254	833 398	863 382
2. New or Replaced Infrastructure														
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.92487	18.42406	26 948	26 821	6 000	6 000	7 000
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-34.02284	18.468248	220 000	0	20 000	80 000	200 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	01/Apr/13	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	0	0	80 466	40 466	10 000	10 000	10 000
	TOTAL: New or Replaced Infrastructure(3 projects)									327 414	67 287	36 000	96 000	217 000
3. Rehabilitation, Renovations & Refurbishment														
Road	C749.2 Paarl - Franschoek	Stage 3: Design Development	Cape Winelands	16/Jun/16	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.82373	18.952154	322 000	-84 030	35 000	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.4897	20.40238	127 497	55 652	17 410	18 105	19 830
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	135 168	75 362	24 000	17 890	19 605
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	183 708	110 650	27 675	23 480	24 415
Road	OB DM Regravel	Stage 5: Works	Overberg	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	-34.48970	20.402376	224 866	135 467	31 530	31 430	31 370
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	203 535	118 440	32 000	27 000	28 000
Road	WC DM Regravel	Stage 5: Works	West Coast	01/Apr/15	01/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.15488	18.65865	230 166	137 426	22 500	23 400	25 335
Road	ED DM Regravel	Stage 5: Works	Garden Route	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.70423	22.04764	197 910	103 937	23 625	24 570	26 555
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.93483	18.85826	248 700	125 529	29 568	30 750	32 980
Road	C918 Oudtshoorn - De Rust	Stage 5: Works	Garden Route	19/Oct/16	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	0	0	285 000	234 482	2 000	0	0
Road	C1000 Stanford- Gansbaai	Stage 3: Design Development	Overberg	14/Feb/17	18/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	-34.45079	19.452683	250 000	0	0	0	90 000
Road - Tarred	C1144 Reseal Riebeeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.33068	18.712579	60 000	0	0	20 000	0
Road - Tarred	C1146 Barrington ,old Kynsna &Wilderness	Stage 3: Design Development	Garden Route	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-34.03508	23.046469	64 000	0	0	0	64 000
Road - Tarred	C1183 Klaastroom	Stage 3: Design Development	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-32.35286	22.584107	66 000	0	66 000	0	0
Road - Tarred	C749.2 Reconstruct Paarl- Fhoek	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	30/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-33.89748	19.152329	322 000	0	0	130 000	125 000
Road	C1101 Waboomskraal-	Stage 2: Concept/	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-33.85880	22.354249	100 000	0	0	8 000	82 000

Western Cape
Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23
Road - Tarred	Holgaten	Feasibility	Overberg	01/Apr/23	31/Mar/26	Equitable Share	Infrastructure	49	1	100 000	0	0	30 000
Road - Tarred	C1202 Bredasdorp Agulhas	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/23	31/Mar/27	Equitable Share	Infrastructure	-34.53852	22	200 000	0	0	39 000
Road - Tarred	C1117 Holgaten Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	01/Apr/23	31/Mar/23	Equitable Share	Infrastructure	-33.5892	22	423 000	1 035	1 000	0
Road - Tarred	C1025.4 N1 Reseal	Stage 4: Design Documentation	City of Cape Town	01/Apr/21	31/Mar/22	Provincial Roads	Infrastructure	-33.92486	85	20 000	0	0	0
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 5: Works	West Coast	01/Apr/21	31/Mar/23	Maintenance Grant	Infrastructure	-33.46549	62	125 000	0	2 000	0
Road - Tarred	C1115 Eersterivier Somerset west	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.99809	8	71 000	0	21 000	0
Road - Tarred	C1148 reseal De Droons	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-33.47766	01	125 000	0	0	0
Road - Tarred	C1143 Reseal Ashton Swellendam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.02570	83	60 000	0	0	0
Road - Tarred	C1144 Reseal Riebeck west	Stage 2: Concept/ Feasibility	West Coast	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.38526	45	60 000	0	0	0
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	01/Apr/25	Provincial Roads	Infrastructure	-33.4134	19	75 000	0	0	40 000
Reseal - Surfaced	C1147 Reseal Strandfontein	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	-34.07787	59	100 000	0	0	100 000
Road - Tarred	C1150 Heishoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads	Infrastructure	-33.89246	33	67 000	0	0	0
Road - Tarred	C1151 PRMG kullisriver-Stellenbosch	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-33.92273	12	100 000	0	30 000	0
Road - Tarred	C1152 PRMG Westcoast Rd - Antlantis	Stage 2: Concept/ Feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Maintenance Grant	Infrastructure	-33.50626	62	100 000	0	0	0
Road - Tarred	C1153 Barrydale Iadithsmith	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.90760	91	100 000	0	70 000	5 000
Road - Tarred	C1154 Hartenbos -Oudtshoorn	Stage 3: Design Development	Garden Route	01/Apr/23	01/Apr/24	Provincial Roads	Infrastructure	-34.12166	95	100 000	0	0	70 000
Road - Tarred	C1183 PRMG Klaarstroom	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Provincial Roads	Infrastructure	-33.33069	76	280 000	0	120 000	91 000
Road - Tarred	C1184 Reseal N2	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.03558	23	147 000	0	61 000	5 000
Road - Tarred	C1203 Trunnt & Divisional rd	Stage 2: Concept/ Feasibility	Cape Winelands	01/Mar/23	31/Mar/24	Provincial Roads	Infrastructure	-33.4134	19	120 000	0	0	100 000
Road - Tarred	C1205 Bonnievale	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/23	31/Mar/24	Provincial Roads	Infrastructure	-33.91585	29	20 000	0	0	18 000
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.71666	7	115 000	0	0	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/21	31/Mar/23	Provincial Roads	Infrastructure	-33.77494	07	105 000	0	80 000	0
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 4: Design Documentation	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads	Infrastructure	-34.07568	99	80 000	0	40 000	0
Bridges/Culverts	C1155.2 Bosmansdam Bridge	Stage 3: Design Development	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.86739	46	2 000	0	0	0
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	01/Apr/21	31/Mar/23	Equitable Share	Infrastructure	-34.40920	04	3 000	0	3 000	0
Road - Tarred	C1008 Rehab Callitdrop	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.66064	07	192 000	0	120 000	20 000
Road - Tarred	C1151 Kullisriver-Stellenbosch	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.92273	12	57 000	0	17 000	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure	-33.92486	85	320 000	314 519	71 468	72 928
Road - Tarred	C818 Ashton - Montagu	Stage 5: Works	Cape Winelands	25/Jun/15	31/Mar/30	Equitable Share	Infrastructure	-33.6289	20	841 344	662 835	5 000	0
Road - Tarred	C1090 N7 Wingfield-Melkbos	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/23	Equitable Share	Infrastructure	-33.79359	532	375 000	143 410	2 000	0
Road - Gravel	C1053.6 Seweweekspoort regraavel	Stage 5: Works	Garden Route	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure	-33.4929	21	57 728	41 444	1 000	0
Road - Tarred	C914 Spier road phase 3	Stage 3: Design	Cape Winelands	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure	-33.93210	18	232 351	0	120 000	52 920

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Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22
Road - Tarred	C1036 Vredenburg - Paternoster	Development Stage 5: Works	West Coast	01/Apr/17	24/Mar/24	Equitable Share	Infrastructure	45		106 240	101 240	2 000	0
Road - Tarred	C914:2 Spier Road	Stage 5: Works	Cape Winelands	02/Oct/17	31/Mar/23	Equitable Share	Infrastructure	-32.91277 99	17.994666 7	321 818	319 023	3 000	0
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 5: Works	Overberg	09/Apr/18	16/Nov/24	Equitable Share	Infrastructure	-33.93210 6	18.860151	40 000	34 024	15 000	1 000
Road - Tarred	C1088.1 Standford-Riversondered reseat	Stage 1: Initiation/ Pre-feasibility	Overberg	01/Apr/18	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure	-34.2314	19.4252	137 000	2 197	0	100 000
Road - Tarred	C1094 Redelinghuys-Elandsbaai	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-32.58912 02	19.011825 1	90 000	7 524	0	1 000
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 5: Works	West Coast	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-33.33068 32	18.712579 1	100 000	17 386	21 000	2 000
Road - Tarred	C1000.1 PRMG Hermanus-Gansbaai	Stage 5: Works	Overberg	09/Apr/18	31/Mar/30	Provincial Roads Maintenance Grant	Infrastructure	-34.41478 41	19.238803 5	283 000	296 915	120 000	0
Road - Tarred	C1080 Stellenbosch reseat	Stage 5: Works	Cape Winelands	02/Apr/18	31/Mar/23	Equitable Share	Infrastructure	-33.9405	18.9502	112 458	110 458	2 000	0
Road - Tarred	C1097 Dwaarsersbos Elandsbaai	Stage 5: Works	West Coast	02/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-32.8097	18.7126	180 000	109 401	40 000	5 000
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 4: Design Documentation	Cape Winelands	15/Apr/19	31/Mar/23	Equitable Share	Infrastructure	-33.93210 45	18.860152	86 000	72 215	2 000	0
Road - Tarred	C1100 Reseal Holgaten	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Infrastructure	-33.81528	22.36056	163 000	166 728	8 000	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 3: Design Development	Cape Winelands	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Infrastructure	-33.67132 46	18.915489 5	227 000	113 637	227 000	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 3: Design Development	Garden Route	01/Apr/19	31/Mar/24	Equitable Share	Infrastructure	-33.90216	23.42998	95 000	9 985	0	2 000
Road - Tarred	C1124 Reseal Herberisdale Albertinia Gouritz Mond	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.11688	21.18912	98 000	4 358	0	2 000
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 5: Works	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Infrastructure	-33.87789 37	18.524547 3	180 000	188 811	38 000	3 000
Road - Tarred	C1008.1 Calitzdorp-Oudshoorn rehabilitation (Spa Road)	Stage 5: Works	Garden Route	01/Apr/19	31/Mar/23	Equitable Share	Infrastructure	-33.60072	22.20263	110 072	93 178	2 000	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 4: Design Documentation	West Coast	01/Apr/20	31/Mar/23	Equitable Share	Infrastructure	-33.02769 81	17.917631 2	1 779	4 337	16 000	1 000
Road - Tarred	C1104 Reseal of Meirings Poort	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-33.22682 43	22.035713 7	1 442	1 102	0	2 000
Road - Tarred	C1119 Tesselarsdal Area bridges	Stage 3: Design Development	Overberg	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-34.05941 12	19.287613 6	20 000	0	10 000	0
Road - Tarred	C1123 Reseal Beaufort West -Willmore	Stage 3: Design Development	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-32.35286 5	22.584107 5	464 000	462	0	2 000
Road - Tarred	C1094 Redelinghuys	Stage 5: Works	West Coast	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure	-32.80966 96	18.712579 1	83 000	9 581	33 000	0
Road - Tarred	C1115 PRMG Somerset west Reseal	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Infrastructure	-33.92486 85	18.424055 3	443 000	354	91 000	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 4: Design Documentation	Central Karoo	01/Apr/20	31/Mar/24	Equitable Share	Infrastructure	-33.22822 21	22.030711 5	9 450	82	8 000	500
Road - Tarred	C822 HartemBos - GrotBlank	Stage 5: Works	Garden Route	01/May/18	31/Mar/23	Equitable Share	Infrastructure	-34.04829 45	22.220518 3	10 000	0	2 000	0
Road - Tarred	C1102 Reseal windmill	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.41339 49	19.283153 1	2 000	0	0	2 000
Road - Tarred	C838.6 Caledon -Sanbaai	Stage 4: Design Documentation	Overberg	01/Apr/20	01/Apr/24	Equitable Share	Infrastructure	-34.48970 34	20.402376 3	138 793	0	44 192	94 601
Road - Tarred	C1091.1 Aston -Swellendam	Stage 5: Works	Cape Winelands	01/Apr/18	31/Mar/24	Equitable Share	Infrastructure	-33.28478 46	19.140725 5	50 000	0	15 000	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 4: Design Documentation	Cape Winelands	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	-33.58089 97	19.04532	167 224	0	0	87 224
Road - Tarred	C1140 Reseal De Droons	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	01/Apr/24	Provincial Roads Maintenance Grant	Infrastructure	-33.72722 63	19.473506 6	20 000	0	0	20 000
Road - Tarred	C1088.1 Stanford-Riversondered reseat	Stage 3: Design Development	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.07805 6	19.289167	137 000	0	35 000	0
Road - Tarred	Unallocated	Stage 1: Initiation/ Pre-	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.92487	18.42406	60 000	0	20 000	40 000

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Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24
Road - Tarred	C1103 Grootriver & Bloukkrans	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.90216 15	23.429984	118 000	0	65 000	0	
Road - Tarred	C1124 Reseal Herberdale Albertina	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-34.09173 57	21.259172 8	80 000	0	78 000	0	
Road - Tarred	C1105 PRMG Du Toit's kloof Pass	Stage 4: Design Documentation	Cape Winelands	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.74837 36	18.996886 1	115 000	0	85 000	0	
Road - Tarred	C1116 PRMG Ceres Towsriver	Stage 2: Concept/ Feasibility	Cape Winelands	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.41339 49	19.283153 1	114 000	0	34 000	110 000	
Road - Tarred	C1123 Reseal Beaufort west-Willmore	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-32.35286 5	22.584107 5	101 000	0	52 000	0	
Road - Tarred	C1104 PRMG Reseal Of Meirings port	Stage 2: Concept/ Feasibility	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.83412 55	23.453797 3	105 000	0	33 000	70 000	
Road - Tarred	C1125 PRMG Riversdal Ladismith	Stage 3: Design Development	Garden Route	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-33.57113 02	21.379892 8	60 000	0	0	60 000	
Road - Tarred	C1141 Reseal Montagu - Barydale	Stage 2: Concept/ Feasibility	Central Karoo	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-33.22779 18	21.856858 6	105 000	0	25 000	0	
Road - Tarred	C1143 PRMG Reseal Ashton swelldam	Stage 2: Concept/ Feasibility	Overberg	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Infrastructure	-34.02570 83	20.438125 4	100 000	0	70 000	30 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(87 projects)										12 529 249	3 839 156	2 087 720	1 670 194	1 626 162
4. Upgrading and Additions														
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	01/Apr/18	31/Mar/30	Equitable Share	Infrastructure	-34.14592 724	18.890849 17	200 000	12 937	0	100 000	
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 3: Design Development	City of Cape Town	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure	-33.92486 85	18.424055 3	200 000	1 033	75 000	135 000	
Road - Gravel	Vredenburg - Stompeneusbaai WC DM Expropriation	Stage 5: Works	West Coast	02/Apr/18	31/Mar/30	Equitable Share	Infrastructure	-32.9128	17.9947	15 000	2 905	33 000	36 000	
Road	Design Fees Upgrade	Stage 5: Works	City of Cape Town	01/Apr/15	31/Mar/24	Equitable Share	Infrastructure	-33.92486 85	18.424055 3	32 108	533	8 650	9 350	
Road - Tarred	Unallocated DM	Packaged Programme	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Infrastructure	-33.92486 85	18.424055 3	243 183	193 106	71 000	59 000	
Road - Gravel	Rawsonville DM	Stage 2: Concept/ Feasibility	Overberg	01/Apr/21	31/Mar/24	Equitable Share	Infrastructure	-34.0257	20.4381	84 000	0	41 000	43 000	
Road - Gravel	C964.2 Mossel Bay- Hartenbos phase 2	Stage 3: Design Development	Cape Winelands	01/Mar/16	31/Mar/23	Equitable Share	Infrastructure	-33.6847	19.315	10 000	2 905	6 000	0	
Road - Gravel	Wansbek DM	Stage 3: Design Development	Garden Route	01/Apr/17	31/May/23	Equitable Share	Infrastructure	-34.18378 889	22.117451 97	140 000	0	60 000	100 000	
Road - Gravel	Slangrivier DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	01/Apr/16	31/Mar/24	Equitable Share	Infrastructure	-33.91334 06	19.646498 52	3 000	0	20 000	16 000	
Road - Gravel	Vanmsdrop DM	Stage 5: Works	Garden Route	08/Jun/16	31/Mar/23	Equitable Share	Infrastructure	-34.14240 624	20.883906 37	23 802	21 832	5 000	0	
Road - Gravel	Nuy station DM	Stage 5: Works	Overberg	01/Apr/21	31/Mar/30	Equitable Share	Infrastructure	-34.0257	20.4381	47 000	0	0	37 000	
Road - Tarred	C1006 Surface ou Pa De Hoop	Stage 4: Design Documentation	Overberg	01/Apr/21	31/Mar/34	Equitable Share	Infrastructure	-34.0257	20.4381	11 000	0	0	11 000	
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure	-34.83111 11	20.013055 6	86 000	0	0	30 000	
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	01/Apr/15	31/Mar/23	Equitable Share	Infrastructure	-33.96455 96	22.452809 9	82 000	0	35 000	0	
Road	Haasekraal DM	Stage 5: Works	Cape Winelands	01/Apr/17	31/Mar/23	Equitable Share	Infrastructure	-34.0257	20.4381	48 955	33 193	6 000	10 000	
Road	Rondevei	Stage 4: Design Documentation	Garden Route	16/Mar/17	31/Mar/30	Equitable Share	Infrastructure	-33.42206 98	19.759167 5	40 051	47 236	1 000	0	
Road	C1038 Postdam & Melkbos	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	01/Oct/17	13/Dec/24	Equitable Share	Infrastructure	-33.98812 81	22.452987 8	63 554	39 015	30 000	30 000	
Bridges/Culverts	C1025 Wingfield i/c	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	18/May/16	31/Mar/30	Equitable Share	Infrastructure	0	0	152 500	520	0	30 000	
Road - Gravel	Boontjieskraal DM	Stage 4: Design	Overberg	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure	-34.4897	20.40238	55 000	0	26 000	16 000	

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Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	21/22	22/23
Road	C1047.2 Maalgaten river	Documentation Stage 2: Concept/ Feasibility	Garden Route	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.92005 96	22.476828 7	46 000	0	1 000	0	0
Road - Gravel	Goree Riversdale	Stage 3: Design Development	Garden Route	01/Apr/21	01/Apr/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.03171 91	21.248731 9	30 000	0	0	0	18 000
Road - Tarred	C1120 Pearl Valley	Stage 3: Design Development	Cape Winelands	01/Apr/20	31/Mar/30	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.73709 27	18.968264 6	270 000	0	120 000	45 000	0
Bridges/Culverts	C733.7 De Beers Pedestrian Bridge	Stage 5: Works	City of Cape Town	01/May/18	31/Mar/22	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-34.08720 81	18.832723 9	12 190	719	0	0	0
Road - Gravel	Drakestein	Stage 1: Initiation/ Pre-feasibility	West Coast	01/Apr/20	30/Apr/23	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure	-33.15487 94	18.658653 1	7 000	0	200	0	0
TOTAL: Upgrading and Additions(26 projects)										2 109 343	356 120	431 650	588 200	599 525
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure			20 000	13 239	4 000	4 000	4 000
TOTAL: Infrastructure Transfers - Current(1 project)										20 000	13 239	4 000	4 000	4 000
6. Infrastructure Transfers - Capital														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure			51 677	16 565	13 024	15 000	16 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme		01/Apr/15	31/Mar/24	Equitable Share	Infrastructure Programme 3 - Transport Infrastructure			400 000	243 650	48 000	7 000	15 000
TOTAL: Infrastructure Transfers - Capital(2 projects)										451 677	260 215	61 024	22 000	31 000
TOTAL: Transport(129 projects)										21 677 636	8 337 963	3 426 648	3 213 792	3 341 069

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

Category R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Existing infrastructure assets	4 878 067	5 199 644	5 629 691	5 703 155	5 214 438	5 208 315	5 900 455	13.29	5 386 923	5 449 559
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	857 031	1 145 186	1 188 355	1 138 281	1 252 604	1 246 481	1 262 632	1.30	979 123	998 561
6. Health	432 845	551 200	561 356	652 105	629 054	629 054	665 302	5.76	758 627	787 442
7. Social Development	572									
8. Human Settlements	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
9. Environmental Affairs and Development Planning	15 293	11 356	26 695	30 823	28 163	28 163	17 777	(36.88)	29 277	27 767
10. Transport and Public Works	3 572 109	3 487 253	3 848 760	3 871 946	3 294 617	3 294 617	3 944 744	19.73	3 609 896	3 625 789
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Maintenance and repairs	1 877 021	1 975 534	2 152 904	2 320 603	2 148 659	2 144 890	2 408 878	12.31	2 297 953	2 292 444
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	604 044	596 834	707 226	755 255	644 681	640 912	781 572	21.95	587 595	656 813
6. Health	294 425	348 218	320 254	379 316	356 269	356 269	422 280	18.53	468 433	362 642
7. Social Development	572									
8. Human Settlements	217	4 649	4 525	10 000	10 000	10 000	10 000		10 000	10 000
9. Environmental Affairs and Development Planning	15 293		7 345	6 043	6 043	6 043	6 565	8.64	12 000	13 080
10. Transport and Public Works	962 470	1 025 833	1 113 554	1 169 989	1 131 666	1 131 666	1 188 461	5.02	1 219 925	1 249 909
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Upgrades and additions	840 688	1 036 617	812 172	895 744	950 887	948 533	1 011 621	6.65	1 098 204	1 091 641
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	252 987	548 352	462 065	376 026	602 423	600 069	481 060	(19.83)	391 528	341 748
6. Health	44 401	47 208	121 380	97 842	123 522	123 522	87 699	(29.00)	101 199	135 681
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning		11 356	19 350	24 780	16 920	16 920	11 212	(33.74)	17 277	14 687
10. Transport and Public Works	543 300	429 701	209 377	397 096	208 022	208 022	431 650	107.50	588 200	599 525
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

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

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate	2021/22	2020/21	2022/23
Refurbishment and rehabilitation Note	2 160 358	2 187 493	2 664 615	2 486 808	2 114 892	2 114 892	2 479 956	17.26	1 990 766	2 065 474
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education			19 064	7 000	5 500	5 500		(100.00)		
6. Health	94 019	155 774	119 722	174 947	149 263	149 263	155 323	4.06	188 995	289 119
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning					5 200	5 200				
10. Transport and Public Works	2 066 339	2 031 719	2 525 829	2 304 861	1 954 929	1 954 929	2 324 633	18.91	1 801 771	1 776 355
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
New infrastructure assets	924 698	979 478	839 457	593 570	413 591	415 711	582 297	40.07	980 113	1 252 995
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	630 638	575 568	582 036	474 500	285 787	287 907	423 200	46.99	718 000	799 000
6. Health	149 074	139 024	131 675	88 070	94 604	94 604	113 097	19.55	158 613	226 495
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning	141	3 785	12 000		2 200	2 200	10 000		7 500	10 500
10. Transport and Public Works	144 845	261 101	113 746	31 000	31 000	31 000	36 000	16.13	96 000	217 000
11. Agriculture										
12. Economic Development and										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure transfers	2 397 488	1 868 771	2 393 149	2 162 983	2 105 729	2 108 879	2 058 355	(2.40)	2 170 109	1 847 064
Infrastructure transfers - current	41 078	10 492	10 133	12 350	12 350	12 350	16 750	35.63	5 842	5 920
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	38 007									
6. Health										
7. Social Development		7 968	7 824	8 350	8 350	8 350	12 750		1 842	1 920
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	3 071	2 524	2 309	4 000	4 000	4 000	4 000		4 000	4 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.2 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Infrastructure transfers - capital	2 356 410	1 858 279	2 383 016	2 150 633	2 093 379	2 096 529	2 041 605	(2.62)	2 164 267	1 841 144
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	125 202	63 274	66 992	100 000	22 000	25 150	90 000	257.85	80 000	60 000
6. Health	20 000	10 209	10 000	10 000	10 000	10 000		(100.00)		
7. Social Development										
8. Human Settlements	2 151 348	1 725 075	2 269 784	1 944 253	1 962 788	1 962 788	1 890 581		2 062 267	1 750 144
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	59 860	59 721	36 240	96 380	98 591	98 591	61 024	(38.10)	22 000	31 000
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure payments for financial assets										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure leases										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.3 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate			2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21			
Non Infrastructure	387 705	601 153	823 727	434 470	1 024 070	1 024 923	534 553	(47.84)	293 096	709 942		
1. Department of the Premier												
2. Provincial Legislature												
3. Provincial Treasury												
4. Community Safety												
5. Education	24 099	26 342	31 769	35 862	176 158	177 011	36 048	(79.64)	35 757	35 824		
6. Health	177 714	222 461	374 109	289 995	383 248	383 248	345 618	(9.82)	205 255	215 123		
7. Social Development												
8. Human Settlements	178 567	344 235	408 986	97 908	453 499	453 499	134 795	(70.28)	40 789	447 365		
9. Environmental Affairs and Development Planning	7 325	8 115	8 863	4 713	5 173	5 173	11 800	128.11	4 700	5 035		
10. Transport and Public Works				5 992	5 992	5 992	6 292	5.01	6 595	6 595		
11. Agriculture												
12. Economic Development and Tourism												
13. Cultural Affairs and Sport												
14. Local Government												
Total provincial infrastructure payments and estimates	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	3.63	8 830 241	9 259 560		
<i>of which</i>												
Professional fees ^a												
1. Department of the Premier												
2. Provincial Legislature												
3. Provincial Treasury												
4. Community Safety												
5. Education	257 042	271 763	286 982	302 766	302 766	302 766	319 418	5.50	334 750	334 750		
6. Health	83 769	89 491	139 813	136 432	134 069	134 069	171 777	28.13	165 127	223 800		
7. Social Development												
8. Human Settlements	19 149	13 921	12 790	20 339	20 339	20 339	14 910	(26.69)	18 188	18 188		
9. Environmental Affairs and Development Planning	12 730	1 281	1 279	10 746	9 776	9 776	13 770	40.86	7 292	8 498		
10. Transport and Public Works	782 565	737 210	764 389	764 785	754 238	754 238	753 360	(0.12)	772 406	767 922		
11. Agriculture												
12. Economic Development and Tourism												
13. Cultural Affairs and Sport												
14. Local Government												

^a Professional fees based on estimated amounts.

Note: Inclusive of Professional fees.

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

R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate		
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24
Provincial Equitable Share & Other finance sources	3 582 064	3 857 983	4 507 873	4 105 845	4 281 539	4 281 539	4 029 485	3 850 447	4 008 458
Conditional grants	5 005 894	4 791 063	5 178 151	4 788 333	4 476 289	4 476 289	5 046 175	4 979 794	5 251 102
Education Infrastructure Grant	1 149 111	1 021 731	1 127 600	1 091 162	931 721	931 721	1 158 098	1 129 934	1 180 389
Health Facility Revitalisation Grant	567 389	717 226	812 626	698 793	698 793	698 793	724 865	742 492	819 190
Provincial Roads Maintenance Grant	940 089	1 007 414	1 040 051	1 067 344	967 006	967 006	1 099 046	992 470	1 042 094
Human Settlements Development Grant	2 326 758	2 018 903	2 172 110	1 907 551	1 855 286	1 855 286	1 575 285	1 628 418	1 701 511
Informal Settlements Upgrading Partnership Grant for Provinces							457 429	484 638	505 998
Early Childhood Development Grant	572	7 968	7 824	8 350	8 350	8 350	12 750	1 842	1 920
Expanded Public Works Programme Integrated Grant	21 975	17 821	17 940	15 133	15 133	15 133	18 702		
Expanded Public Works Programme Integrated Grant (Education)	2 149	2 221	2 485	2 594	2 594	2 594	2 185		
Expanded Public Works Programme Integrated Grant (Health)									
Expanded Public Works Programme Integrated Grant (Social Development)									
Expanded Public Works Programme Integrated Grant (Human Settlements)	3 374	3 014	2 986	2 531	2 531	2 531	2 662		
Expanded Public Works Programme Integrated Grant (Environ Affairs & Dev Plan)									
Expanded Public Works Programme Integrated Grant (Transport & Public Works)	16 452	12 586	12 469	10 008	10 008	10 008	13 855		
Total provincial infrastructure payments and estimates by source of funding	8 587 958	8 649 046	9 686 024	8 894 178	8 757 828	8 757 828	9 075 660	8 830 241	9 259 560

Provincial Treasury
Private Bag X9165
7 Wale Street
Cape Town
tel: +27 21 483 5618
Email: pt.communication@westerncape.gov.za

www.westerncape.gov.za



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