



Western Cape
Government

Provincial Treasury

Budget

Overview of Provincial and Municipal Infrastructure Investment

2020

**Western Cape Government
Provincial Treasury**

**Overview of Provincial and
Municipal Infrastructure Investment
2020**

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Foreword

The Western Cape Government remains steadfast in its response to managing key budgetary risks, responding to socio-economic dynamics and ensuring that service delivery in the Province is not compromised by prevailing national economic and fiscal risks.

Through the Western Cape Government's five Vision Inspired Priorities, the Western Cape Government will work hard to ensure a Province that is safer, attracts investment, boosts economic growth and creates jobs, empowers people and that transforms the spaces we live in. These priorities are underpinned by a citizen-centric culture which encourages innovation and embeds the principles of good governance.

This Overview of Provincial and Municipal Infrastructure Investment (OPMII) attests to the Province's resolve in delivering services more efficiently and effectively in meeting the needs of those living 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 2020 Western Cape Overview of Provincial and Municipal Infrastructure Investment.

A handwritten signature in black ink, appearing to read 'D Maynier', is positioned above the printed name and title.

MR D MAYNIER
MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES
DATE: 10 March 2020

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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
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, as well as ecological 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 in the relevant Vote is provided.
- **Maintenance:** The infrastructure table enables votes to provide details about the maintenance of infrastructure.

Existing infrastructure assets

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

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

New infrastructure assets

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

Infrastructure transfers

Infrastructure transfers can be either capital or current in nature.

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

Non-infrastructure

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

Overview

The Western Cape Government has adopted a more coordinated, integrated and strategic approach to planning and budgeting for infrastructure which aims to respond in an integrated and comprehensive manner, to public infrastructure challenges facing the Province. Provincial infrastructure investment and development seeks to leverage public investment efforts, to amplify growth and development outcomes to the greater society. The optimisation of investment efforts may be achieved through better alignment of strategies of the different spheres of government. Infrastructure investment considers optimising investment location; i.e. finding a central point (place and space) of investment which will yield maximum returns and positive impact to where other forms of enabling infrastructure is required.

This publication provides an overview of planned infrastructure investments in support of the Western Cape Governments Vision inspired Priorities as captured in the Provincial Strategic Plan 2019 - 2024, including a summary of spending by provincial departments involved in the budgeting, planning, execution and delivery of infrastructure, a review on past performance and trends and the outlook for 2020/21, an indication of the spatial footprint of provincial spend across the province as well as trends in municipal infrastructure funding and spend per district. The summary of details of expenditure for infrastructure by vote, category and departmental project lists are captured in Annexure A of this publication.

Provincial and Municipal Infrastructure Investment

The 2020 Western Cape Overview of Provincial and Municipal Infrastructure Investment (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 for achieving integrated service delivery amidst growing demands brought on by an expectant economy, rapid urbanisation and an ever-growing population.

Consolidated Departmental Infrastructure Expenditure

Investment in social, economic, ecological and virtual infrastructure, amongst others, aim to achieve economic acceleration over the medium term. The Western Cape Government's Fiscal Strategy, premised on the principles of allocative efficiency, fiscal consolidation, fiscal sustainability and fiscal discipline, has enabled the Province to create a long-term financing plan to support its infrastructure investment strategy.

The Province plans to spend R26.8 billion on infrastructure over the 2020 MTEF. Table 1 depicts the aggregate of infrastructure expenditure for the years of 2016/17, 2017/18, 2018/19 (audited outcomes) and 2019/20 Revised estimate, as well as the amounts over the 2020 MTEF.

Table 1 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appro- p-riation 2019/20	Adjusted appro- p-riation 2019/20	Revised estimate 2019/20	Medium-term estimate				
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23	
1. Department of the Premier											
2. Provincial Parliament											
3. Provincial Treasury											
4. Community Safety											
5. Education	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023	
6. Health	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147	
7. Social Development		572	7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842	
8. Human Settlements	2 004 237	2 330 132	2 073 959	2 119 596	2 339 850	2 339 850	2 052 161	(12.30)	2 060 783	2 115 812	
9. Environmental Affairs and Development Planning	15 350	22 759	23 256	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477	
10. Transport and Public Works	3 687 982	3 779 885	3 810 599	3 981 089	3 953 461	3 953 461	4 009 318	1.41	3 803 557	4 009 485	
11. Agriculture											
12. Economic Development and Tourism											
13. Cultural Affairs and Sport											
14. Local Government											
Total provincial infrastructure payments and estimates by vote	8 158 035	8 587 958	8 649 046	9 069 546	9 224 791	9 224 791	8 894 178	(3.58)	8 754 081	9 132 786	

The Province will also be investing in Virtual infrastructure in the form of information and communications technologies, in Catalytic infrastructure, Agricultural infrastructure (including Ecological infrastructure) and in the Green Economy (Energy), that will unlock economic and growth opportunities. Total infrastructure investment by provincial departments over the 2020 MTEF, inclusive of Virtual and Catalytic infrastructure and in the Green Economy amounts to R28.6 billion as outlined in Table 2 below.

Table 2 Total infrastructure investment over the 2020 MTEF

Category R'000	Outcome			Main appro- p-riation 2019/20	Adjusted appro- p-riation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Fixed assets	8 158 035	8 587 958	8 649 046	9 069 546	9 224 791	9 224 791	8 894 178	(3.58)	8 754 081	9 132 786
Virtual, catalytic, agricultural infrastructure and green economy	341 435	311 304	367 474	455 225	433 017	433 017	569 175	31.44	564 507	660 251
Total investment	8 499 470	8 899 262	9 016 520	9 524 771	9 657 808	9 657 808	9 463 353	(2.01)	9 318 588	9 793 037

Table 3 outlines total infrastructure investment by provincial departments over the 2020 MTEF by category of investment, including investment in Virtual and Catalytic infrastructure, Agricultural infrastructure (including Ecological infrastructure) and in Energy (Green Economy).

Table 3 Summary of provincial infrastructure payments and estimates by category (including Virtual, catalytic, agricultural infrastructure and green economy)

Category R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate % Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2021/22	2022/23	2019/20
Existing infrastructure assets	4 902 979	4 878 067	5 199 644	5 659 164	5 635 101	5 629 047	5 703 155	1.32	5 360 731	5 622 380
Maintenance and repairs	1 730 396	1 877 021	1 976 413	2 113 125	2 083 860	2 093 738	2 320 603	10.84	2 407 086	2 428 231
Upgrades and additions	943 860	840 688	1 036 617	904 551	1 017 881	1 005 039	895 744	(10.87)	1 183 517	1 253 459
Refurbishment and rehabilitation	2 228 723	2 160 358	2 186 614	2 641 488	2 533 360	2 530 270	2 486 808	(1.72)	1 770 128	1 940 690
New infrastructure assets	952 752	924 698	979 478	935 809	777 987	759 822	593 570	(21.88)	969 005	1 044 513
Infrastructure transfers	2 078 981	2 397 488	1 868 771	2 118 872	2 308 116	2 308 116	2 162 983	(6.29)	2 130 802	2 149 883
Current	3 237	41 078	10 492	13 324	11 324	11 324	12 350	9.06	5 762	5 842
Capital	2 075 744	2 356 410	1 858 279	2 105 548	2 296 792	2 296 792	2 150 633	(6.36)	2 125 040	2 144 041
Infrastructure payments for financial assets										
Infrastructure leases										
Non Infrastructure	223 323	387 705	601 153	355 701	503 587	527 806	434 470	(17.68)	293 543	316 010
Total Provincial infrastructure payments and estimates by category	8 158 035	8 587 958	8 649 046	9 069 546	9 224 791	9 224 791	8 894 178	(3.58)	8 754 081	9 132 786
Virtual, catalytic, agricultural infrastructure and green economy	341 435	311 304	367 474	455 225	433 017	433 017	569 175	31.44	564 507	660 251
Total provincial infrastructure investment	8 499 470	8 899 262	9 016 520	9 524 771	9 657 808	9 657 808	9 463 353	(2.01)	9 318 588	9 793 037

Lifecycle planning and budgeting is undertaken for immovable (fixed) assets. 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 support economic development, social upliftment and environmental sustainability for the benefit of people in creating public value. Key infrastructure investments are as follows:

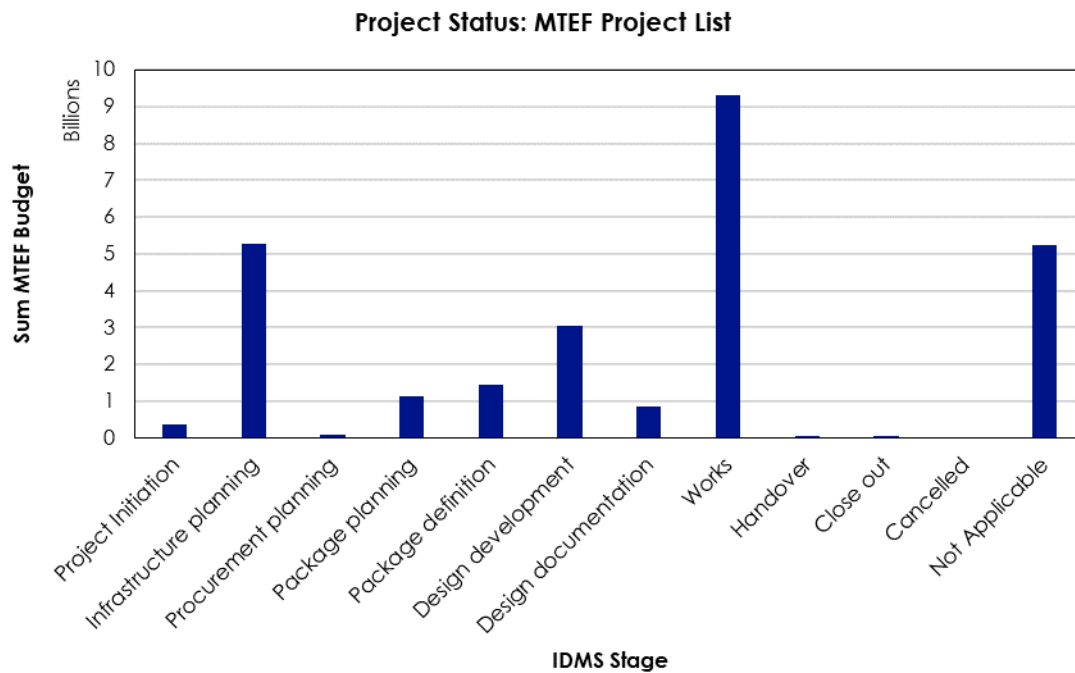
- Transport and Public Works will invest R9.6 billion over the MTEF in maintenance and repairs, upgrades and additions and rehabilitation and refurbishment of existing transport infrastructure assets, mainly the surfaced road network. R413 million will be invested in new roads infrastructure and R218.880 million will be transferred to municipalities, mainly for the regravelling of rural roads.
- Transport and Public Works will furthermore invest R1.6 billion over the MTEF in maintenance and repairs and refurbishment and rehabilitation of existing accommodation assets.

- The Department of Education will invest R3.1 billion over the MTEF in maintenance and repairs, upgrades and additions and refurbishment and rehabilitation of approximately 68 existing schools. R1.8 billion will be invested in new education infrastructure with capital transfers to School Governing Bodies (SGBs) amounting to R300 million over the MTEF. Approximately R113.493 million will be spent on non-infrastructure items, mainly for HR capacitation.
- The Department of Health will invest R2.3 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. R431.488 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. Capital transfers over the MTEF amounts to R20 million. Approximately R581.292 million will be spent on non-infrastructure items such as Health Technology items and HR Capacitation.
- The Department of Human Settlements will invest R30.480 million over the MTEF in the maintenance and repair of existing community rental units. R5.9 billion will be invested over the MTEF in new housing development and the upgrading of informal settlements via capital transfers. The Department plans to deliver 30 580 serviced sites and 31 573 housing units over the MTEF. Approximately R305.442 million will be spent on non-infrastructure items, mainly related to implementation support.
- The Department of Environmental Affairs and Development Planning will invest R91.673 million over the MTEF in maintenance and repairs and upgrades and additions at CapeNature reserves. Approximately R24.917 million will be spent on non-infrastructure items such as operational costs.
- The Department of Social Development will invest R11.954 million over the MTEF in minor maintenance and repairs of conditionally registered ECD facilities via current transfers. Approximately 51 facilities will receive funding during 2020/21.
- The Department of Economic Development and Tourism will invest R236.604 million over the MTEF in Catalytic initiatives aimed at attracting investments in the Western Cape via the Atlantis SEZ and Saldanha IDZ. This provision includes funding for governance and institutional structures.
- The Department of the Premier will invest R1.3 billion over the MTEF in Broadband and ICT infrastructure in terms of the Province's Digital Government Strategy.
- The Province will be investing R60 million over the MTEF in developing the Green Economy, mainly for municipal support relating to purchasing energy from Independent Power Producers.
- Included in Tables 2 and 3 above is an investment in Ecological Infrastructure by the Department of Agriculture amounting to R26 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 R193.200 million over the MTEF.

Status of Provincial Project Pipeline

The status of the MTEF project pipeline, comprising of some 1 678 projects with an MTEF allocation of R26.8 billion (excluding Virtual, Catalytic, Ecological and Green Economy) are depicted in Figure 1 below. 743 projects to the value of R12.2 billion are currently in various stages of project preparation, with 651 projects to the value of R9.4 billion in the works, handover or close-out phases. 283 projects in packaged programmes as well as health technology projects to the value of R5.2 billion over the MTEF are classified as non-applicable in terms of the IDMS Gateway System. Approximately 45 per cent (by value) of projects are currently in project preparation.

Figure 1 Status of Provincial Project Pipeline



Consolidated Municipal Capital Expenditure

Table 4 depicts the aggregate of capital expenditure for all municipalities in the Western Cape for the municipal financial years 2016/17, 2017/18 and 2018/19 as well as the budgeted amounts for the 2019 MTEF, as approved by the respective Municipal Council during May 2018.

Table 4 Sum Total of the Western Cape Municipalities: Budget Schedule A5 - Capital Expenditure

Sector	Audited Outcomes			2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure - Standard						
Governance and Administration	1 268 025	1 432 963	1 179 570	1 476 778	1 430 632	1 068 654
Executive and Council	39 942	-19 433	22 356	39 497	8 162	8 424
Budget and Treasury Office	1 165 907	1 446 771	1 156 620	1 436 353	1 422 313	1 060 020
Corporate Services	62 176	5 624	594	927	157	210
Community and Public Safety	1 124 349	1 191 706	1 783 976	2 141 550	1 840 885	1 702 552
Community & Social Services	204 243	199 295	169 509	188 484	114 151	167 367
Sport and Recreation	228 529	193 850	257 303	334 437	374 901	192 218
Public Safety	119 867	120 788	166 839	464 411	174 922	158 053
Housing	548 243	632 267	1 126 815	1 070 033	1 097 734	1 090 017
Health	23 465	45 504	63 510	84 183	79 177	94 898
Economic and Environmental Services	2 132 569	1 606 258	1 783 611	2 187 171	2 731 020	3 073 522
Planning and Development	90 448	67 101	126 244	298 688	202 413	209 878
Road Transport	2 027 961	1 518 597	1 622 734	1 849 955	2 492 287	2 849 042
Environmental Protection	14 160	20 560	34 632	38 528	36 320	14 602
Trading Services	3 944 273	4 248 324	4 717 627	6 343 233	8 491 496	8 907 758
Electricity	1 484 743	1 329 696	1 295 923	1 308 065	1 415 030	1 948 485
Water	994 343	1 534 654	1 836 731	2 286 009	3 357 235	3 537 283
Waste Water Management	1 342 574	1 180 139	1 314 266	2 071 618	2 788 721	2 730 111
Waste Management	122 613	203 835	270 705	677 540	930 509	691 879
Other	7 749	18 188	26 947	11 604	11 907	5 981
Capital Expenditure - Standard	8 476 966	8 497 439	9 491 731	12 160 336	14 505 940	14 758 466

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

The Western Cape is experiencing a high population growth rate which fuels the demand for public basic services. Municipalities have come under increasing pressure to maintain service level standards, roll-out new basic services and to address infrastructure backlogs. As is evident in Table 4, municipalities have responded by prioritising basic service delivery. A large percentage of their capital budgets are directed towards trading services – trading services allocations amounted to 46.5 per cent, 50.1 per cent and 49.8 per cent in 2016/17, 2017/18 and 2018/19 respectively. The single largest capital budget allocation made by the municipalities over this period was directed towards the road transport function. A sharp rise in human settlement developments (both private and public), necessitated expansions to the current municipal road network to, amongst other, improve access to economic opportunities.

A shift in budget priority occurred during 2017/18 mainly because of the severe drought which affected most parts of the Province. Water services were subsequently prioritised as municipalities implemented drought mitigation and water augmentation strategies. The municipalities also received additional support from National and Provincial Government to assist with drought relief, hence the increased overall capital budget for trading services (specifically, water services) in 2017/18. Water and waste water management continues to dominate capital budget allocations over the 2019 MTEF.

Table 5 Sum Total of Western Cape municipalities: Capital Expenditure (Budget Schedule A5) Funding Sources

Sector	Audited Outcomes			2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	2 646 224	2 388 947	2 953 921	3 033 076	3 770 423	4 418 483
Provincial Government	333 197	528 409	764 570	474 747	448 693	376 331
District Municipality	36	35	2 317	1 500	0	0
Other transfers and grants	200 094	117 799	114 554	71 972	62 268	59 900
Transfers recognised - capital	3 179 551	3 035 190	3 835 362	3 581 294	4 281 383	4 854 713
Public contributions and donations	7 729	280	969			
Borrowing	3 427 750	3 195 267	1 304 769	2 189 970	3 737 450	3 638 721
Internally generated funds	1 861 936	2 266 702	4 350 631	6 389 072	6 487 107	6 265 031
Total Capital Funding	8 476 966	8 497 439	9 491 731	12 160 336	14 505 940	14 758 465

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

In 2016/17, grants and transfers as a funding source accounted for 35.7 per cent of total capital expenditure made by municipalities. Internally generated funds, as a percentage of the overall capital budget, increased from 22.0 per cent in 2016/17 to 26.7 per cent in 2017/18. Borrowings also featured prominently as an alternative funding source in 2016/17 and 2017/18.

Borrowings as a percentage of the capital budget increased notably across the 2019 MTEF, largely due to municipalities taking up additional borrowings to finance capital expansion.

Table 6 Total Provincial and Municipal Infrastructure spend 2020/21 (R'000)

Type	2020/21 (R'000)		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	4 614 029	2 528 607	7 142 636
Road Transport and Public Works	4 009 318	2 492 287	6 501 605
CapeNature	35 536	36 320	71 856
Virtual, catalytic, agricultural infrastructure and green economy	569 175		569 175
Social Infrastructure	4 849 324	1 291 062	6 140 386
Education	1 748 643		1 748 643
Health	1 040 170	79 177	1 119 347
Social Development	8 350	114 151	122 501
Housing	2 052 161	1 097 734	3 149 895
Trading Services		8 491 496	8 491 496
Electricity		1 415 031	1 415 031
Water		3 357 235	3 357 235
Waste Water Management		2 788 721	2 788 721
Waste Management		930 509	930 509
Other		2 194 774	2 194 774
Total Infrastructure Spend	9 463 353	14 505 940	23 969 292

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

The WCG and the 30 municipalities will **collectively** in 2020/21 spend an estimated R24 billion on infrastructure/capital expansions across the Province, as depicted in Table 6 above. This total will entail allocations towards *economic* (R7.1 billion) and *social* (R6.1 billion) as well as *basic services infrastructure* (R8.5 billion). An amount of R2.2 billion will be spent on *Other* capital expenses relating to governance and administration, public safety, community services, sport and recreation, planning and development as well as environmental protection services.

Public Private Partnership

A Public Private Partnership (PPP) is a mechanism for government to procure and implement public infrastructure and/or related services using the resources and expertise of the private sector. The National Treasury has recently begun a review of PPP regulations aimed at merging approval processes and to reduce implementation timeframes. The Provincial Government continues to work with the private sector to raise the efficiency of spending and crowding in private investment. This section provides an overview of existing PPP projects in the Province which contributes to public value and innovation in service delivery.

Table 7 provides a financial overview of current Provincial Government PPP projects. The value of PPP projects under implementation in 2020/21 amounts to R5 million, remaining at R5 million through 2021/22 and 2022/23 respectively. The drastic reduction from 2019/20 is due to the Western Cape Rehabilitation Centre and Lentegeur Psychiatric Hospital PPP coming to an end on 31 March 2020. An amount of R4.234 million has been provided in 2020/21 for projects in preparation, registered in terms of Treasury Regulation 16.

Table 7 Summary of departmental public private partnership projects, 2016/17 - 2022/23

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			
		2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Projects under implementation^a		64 542	66 310	89 538	81 111	81 111	81 111	5 000	(93.84)	5 000	5 000
PPP unitary charge		62 328	63 546	69 334	72 807	72 807	72 807		(100.00)		
<i>of which</i>											
for the capital portion (principal plus interest)											
for services provided by the operator											
Advisory fees											
Project monitoring cost		2 214	2 764	20 204	8 304	8 304	8 304	5 000	(39.79)	5 000	5 000
Revenue generated (if applicable)											
Contingent liabilities (information)											
Proposed Projects^b		3 422	6 027	3 092	3 770	3 770	3 770	4 234	12.31	3 871	4 090
Advisory fees		250	2 250	250	678	678	678	678			
Project team costs		3 172	3 777	2 842	3 092	3 092	3 092	3 556	15.01	3 871	4 090
Site acquisition costs											
Capital payment (where applicable)											
Other project costs											
Total Public Private Partnership projects		67 964	72 337	92 630	84 881	84 881	84 881	9 234	(89.12)	8 871	9 090

^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:

- Chapmans Peak drive PPP project is in operation for 17 years. The private partners designed, constructed, financed, manage, operate and maintain the road on behalf of the Department of Transport and Public Works.
- De Hoop Nature Reserve Eco-Tourism PPP entails the upgrading of existing tourism facilities and the creation of new products, refurbishment of disused facilities, re-allocation of resources to conservation, value added products and brand development on the De Hoop Nature Reserve. This project has led CapeNature to explore other PPPs such as the Lekkerwater and Whale Trail II PPP projects. Contractual agreements on these were concluded and Lekkerwater was launched during August 2019.
- Department of Health's Western Cape Rehabilitation Centre and Lentegeur Psychiatric Hospital PPP has been operational for 13 years and this contract is coming to an end on 31 March 2020. This contractual arrangement entails the provision of estate maintenance, medical and non-medical equipment, hard and soft facilities and management and related services by the Concessionaire at these health facilities. The Department has procured a new service provider via traditional supply chain management, who will deliver similar services post the PPP contract period.

Projects in the preparation stage:

- Tygerberg Hospital Redevelopment is one of the projects currently in the preparation stage. The Department of Health is investigating the feasibility of redeveloping the Tygerberg Hospital through a potential PPP. The project is currently in the Feasibility Study stage and if affordability is proven, will progress to the procurement stage.

Municipal PPP's:

- There is currently one municipal PPP project which is near financial close. The Garden Route District Municipality has launched a new PPP project on 7 February 2020. This is the first municipal PPP of its kind in South Africa. This PPP entails the design, finance, construction, management and operation of a new regional landfill site to serve the municipalities of Bitou, Knysna, George and Mossel Bay. It will also be able to provide waste disposal services to municipalities such as Hessequa and Oudtshoorn in future.
- The Bitou Municipality is investigating the feasibility of developing new office accommodation through a PPP to accommodate the various municipal departments and units in one office building. The municipal departments are currently dispersed over many offices throughout the Central Business District of Plettenberg Bay. This fragmentation results in inefficiencies and hampers accessibility for residents, clients and other stakeholders.

1

Infrastructure Development

■ Introduction

The Western Cape Government continues to focus on infrastructure development, renewal and maintenance as a critical aspect for improving access to and increasing the quality of public service provision and supporting economic growth and job creation. Infrastructure development is focused on maintaining the current asset base and constructing new assets where it is needed with the goal of improving the quality of life of citizens within the Province. Infrastructure development focuses on several key national, provincial and local government sectors including electricity, education, healthcare, transport, housing, water and sanitation, communications, Industrial Development Zones and Special Economic Zones.

National government on the other hand is responsible for national functions such as bulk water, sanitation, energy, police, defence, correctional facilities, rail, national roads, etc. In some cases, national state-owned enterprises such as Eskom, are responsible for a specific sector such as energy. Provincial governments are mainly responsible for social infrastructure required for services such as education, health, human settlement development and social development. Provincial governments are also responsible for economic infrastructure in terms of their provincial road networks, office accommodation and provincial nature reserves. Provinces also plays a role in the economic catalytic infrastructure such as Industrial Development Zones and Special Economic Zones. Municipalities are mainly responsible for basic infrastructure at a local level such as water, sanitation, electricity distribution, municipal road networks, etc.

Infrastructure development continues to play a significant role in the existing Western Cape landscape and remains an enabler for growth in the Province. In response to society's increased needs and challenges, the 2019 - 2024 Provincial Strategic Plan highlights infrastructure and effective infrastructure development and maintenance as a cross-cutting theme which touches on all Vision Inspired Priorities (VIPs) in various ways. The pace and magnitude of infrastructure development is therefore a key contributor to economic and socio-economic growth prospects in the Western Cape. Investing in infrastructure operations

and maintenance offers promising opportunities for economic development, which in return provides the platform for economic activity, job opportunities and public service delivery.

The 2020 Overview of Provincial and Municipal Infrastructure Investment (OPMII), the second publication of its kind, provides a strategic overview of infrastructure development in the provincial and local government in the Western Cape. It also provides:

- a summary of provincial departmental spending in terms of budgeting, planning, execution and the delivery of infrastructure, including policy developments;
- a review on past performance and trends;
- the outlook over the 2020 Medium Term Expenditure Framework (MTEF);
- trends in municipal infrastructure funding and spend per district; and
- summary of details of expenditure for infrastructure by vote, category and departmental project lists.

Economic and fiscal context

The economic outlook has weakened since the national 2019 Medium Term Budget Policy Statement (MTBPS), following lower-than-expected growth in the second half of the year. Real GDP is estimated to have grown by only 0.3 per cent in 2019, partly because of electricity supply failures. Weak growth translated into a record unemployment rate of 29.1 per cent in the second half of 2019. Economic growth projections have been revised down to 0.9 per cent in 2020, rising to just 1.6 per cent in 2022. Electricity shortages are expected to constrain the economy over the forecast period. Global growth is expected to rise moderately but considerable downside risks remain over the forecast period. Serious risks to the national forecast include further deterioration in the financial condition of state-owned companies, with attendant demands on the fiscus; unreliable power supply; and policy inertia and slow implementation of structural reforms.

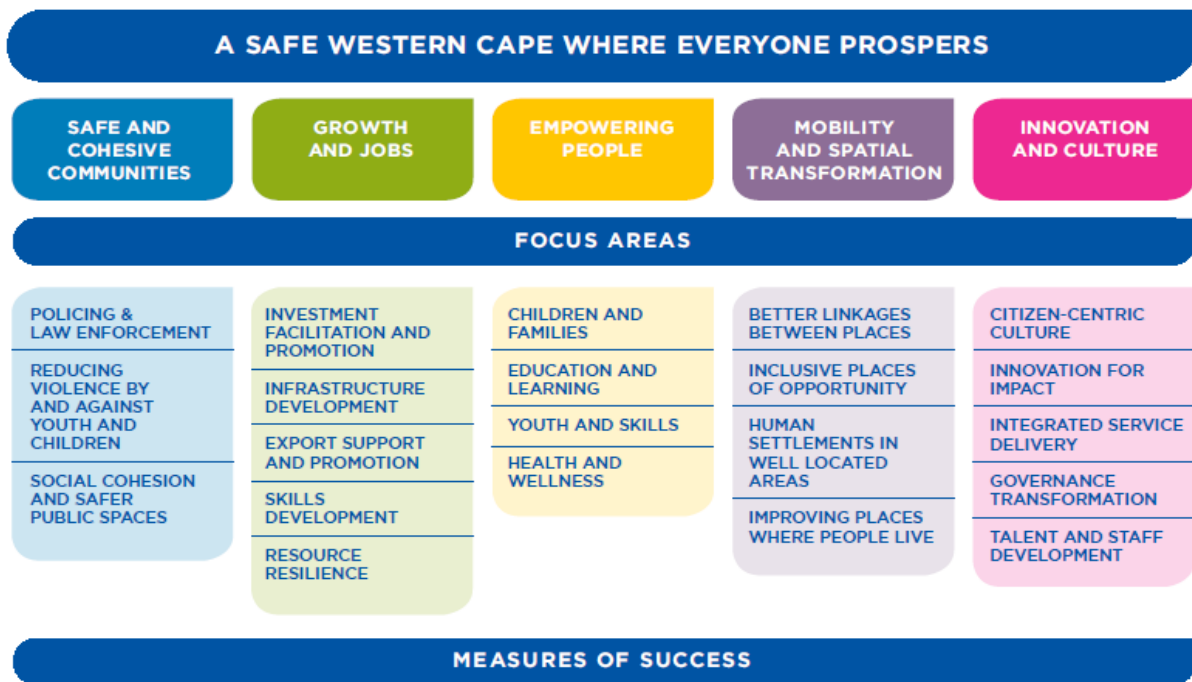
As a result of the further deterioration of the economic and revenue outlook, gross national debt is expected to increase to 71.6 per cent of GDP by 2022/23. Government however remains committed to achieving fiscal sustainability, measured as stabilisation of the debt-to-GDP ratio, by moderating spending as a share of GDP and reducing the wage bill as a share of overall spending. Relative to the 2019 Budget, the 2020 Budget proposes net non-interest spending reductions totalling R156.1 billion over the medium term expenditure framework (MTEF) period. These measures narrow the consolidated deficit from 6.8 per cent of GDP in 2020/21 to 5.7 per cent in 2022/23. Departments remain within published spending limits, showing budget discipline however slowing growth and extrabudgetary pressures from state-owned companies have widened the budget deficit.

Reductions in transfers to Provincial and Local Government will place increased pressure on provincial departments, specifically Health and Education and municipalities, who are responsible for the roll-out of basic service delivery infrastructure impacting negatively on the quantum and quality of service delivery in the Province.

Provincial policy context

The 2019 – 2024 Provincial Strategic Plan provides the policy priorities for the new five-year electoral cycle.

Figure 1.1 Infrastructure Development within the 2019 – 2024 Provincial Strategic Plan: Vision Inspired Priorities



Source: 2019 - 2024 Provincial Strategic Plan, Department of the Premier

The role of infrastructure in supporting development and investment, specifically building and maintaining infrastructure is a key lever in support of a growing economy. Infrastructure and its effective development and maintenance therefore touches on all provincial priorities in various ways. While this also covers support to municipalities, maintenance and the protection of core provincial assets and catalytic projects at municipal level, it also includes innovative models which will be implemented to spend infrastructure funds effectively and efficiently and to better utilise government assets.

The Western Cape Government's focus on infrastructure development considers the current and future demand for infrastructure investment and the maintenance needs of existing assets. The current economic and fiscal environment requires a trade-off between investing in new infrastructure and maintaining existing economic and social infrastructure in support of a vibrant economy and society, whilst providing an "enabling and competitive economy which creates jobs and is demand-led and private sector driven". The provision of infrastructure such as roads, rail, ports and water supply is a key enabler of growth and will advance the economic competitiveness of the Western Cape. Not all infrastructure areas are directly within the control of a provincial government, however the Western Cape Government will play an active role in engaging with national government on these specific areas to address the needs of the citizens of the Western Cape.

■ Provincial infrastructure development response

The Western Cape Government aims to ensure that the budget for infrastructure provision and maintenance will be safeguarded despite the challenging fiscal environment. Therefore, a refined approach to infrastructure will include the development of new infrastructure for growth, maintenance of existing infrastructure and maximising economic returns from immovable assets, while identifying innovative finance mechanisms and approaches for infrastructure provision. Alternative options to finance infrastructure in the Province will also be explored.

The Western Cape Government will continue to rehabilitate, renovate, and refurbish roads and invest in new road networks such as the N1/ N7 interchange and the extension of the R300.

Water infrastructure for irrigation is particularly important as it is critical to enable economic growth, job creation, and export growth in rural areas.

The Western Cape Government will explore the release of non-strategic or core assets that can be better utilised by the private sector. Gains from the release of assets will 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.

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 intention is also to strengthen the governance arrangement around the planning and delivery to achieve greater value for money and public value from the Western Cape Government's infrastructure investment. Infrastructure 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.

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 funding mechanisms for long-term infrastructure provision will be investigated.

The Western Cape Government will also support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies.

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. Several challenges are highlighted in municipal planning priorities including infrastructure management. Through the Joint District and Metro Approach (JDMA), provincial departments will engage with

municipalities on where support and assistance could be provided to address these challenges.

Identifying growth points within existing cities and leader towns will seek to build up centres of economic opportunity and inclusion. This is to bridge the distance between historical centres and where people live and bring opportunities closer to the people. Specific interventions include the transit-oriented developments that are mixed-use and promote densification, such as Conradie, Artscape/Founders Garden, and Two Rivers Urban Park within Cape Town, as well as the Vredenburg Regeneration Precinct and Adam Tas Corridor outside of the Metro.

The Western Cape Government will also direct its infrastructure investments to spatially targeted priority regions in terms of its Provincial Spatial Development Framework.

Infrastructure resilience will be further safeguarded in the face of significant climate change impacts, such as along the False Bay and West Coast coastlines. A key enabler is the development of sustainable infrastructure through a total cost of ownership approach.

The implementation of the Provincial Government Master Accommodation Plan will commence through the construction of sustainable office facilities and the continued investment in the office modernisation programme. The Provincial Government Master Accommodation Plan and the office modernisation programme is aimed at increasing the overall property efficiency in terms of space, cost and associated services, improved spatial location, and shifting from leased accommodation to owned space.

The Province can contribute positively to spatial transformation by targeting and consolidating investments in human settlements in well-located and safe areas. The disposal of well-located properties for the highest and best use with no inclusionary conditions does not contribute to the spatial transformation agenda. There are thus linkages and trade-offs to consider, particularly the leveraging of public land as a contributor to creating economically vibrant growth points.

It is important to optimise the mix between residential and economic uses to create sustainable neighbourhoods. In addition to targeting land acquisition in these priority areas, 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 of 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 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.

A transversal programme for the implementation of the Western Cape Ecological Infrastructure Investment Framework (EIIF) will coordinate investment into ecological

infrastructure to address key risks such as water, fire, flooding and erosion. It will engage all spheres of government and work in partnership with the private sector. To address critical aspects of water security through the supply of ecological goods and services to settlements.

Infrastructure development financing

Government plays an important role in infrastructure development, however, increasing fiscal deficits and increasing public debt-to-GDP ratios have led to a reduction in the level of public funds available for infrastructure development. Therefore, it is increasingly acknowledged that alternative sources of funding are required to support infrastructure development. The 2019 Western Cape Medium Term Budget Policy Statement made specific reference to the Province's exploration of various infrastructure financing options.

Over the medium term, the Western Cape Government will continue to explore several options to fund infrastructure including Public Private Partnerships (PPPs); Development Finance Institutions (DFIs); turnkey project financing; land-based financing tools for example land value capture and development charges; construction and revenue bonds; pooled financing and financing of bundled infrastructure projects.

The Western Cape Government will further continue to target infrastructure investment by creating a portfolio of assets to capitalise on key infrastructure opportunities; and the continued catalytic infrastructure investment and the boosting of sport infrastructure.

Infrastructure Fund

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, productivity and employment creation. The fund's implementation unit, housed within the Development Bank of Southern Africa (DBSA), aims to facilitate and speed up the development of 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), using the funds committed by government to close funding gaps and reduce risks for the private sector. Results from 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 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 R1 billion) and strategic interventions that require significant commitment of resources and substantial long-term impacts; and
- Projects that require funding in the 2020/21 financial year to be "shovel ready", meaning that they must be ready for immediate procurement, contracting and construction.

The Western Cape Department of Health submitted two proposals for funding consideration to the BFI for the 2020 MTEF. In line with the criteria as set out in the *"Guideline on Budget Submissions for Large Strategic Infrastructure Proposals"*, published by the National Treasury in March 2019, an independent assessment was done on both proposals. This independent assessment was based on the technical merits of the submission, with a view to advise the Joint Technical Committee in national government on the proposal's value for money, prioritisation, socio-economic rationale, affordability, risk profile and readiness for implementation. Feasibility studies have been completed on both these projects (Tygerberg Regional Hospital and Klipfontein Regional Hospital). The Department of Transport and Public Works submitted two applications for transport infrastructure projects which is still under consideration for possible funding.

■ Construction procurement

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

Public procurement will focus on cost effectiveness (including savings), quality assurance, supplier relationships, industry innovation, procurement ethics, supply market analysis, sustainable procurement and using technology as an enabler given the current resource constrained environment within which government operates.

■ Conclusion

The Western Cape faces an environment characterised by growing backlogs in service and infrastructure delivery and is required to address multiple demands within a constrained fiscal envelope. The Western Cape Government's Infrastructure Development focus on and investment in economic and socio-economic infrastructure is crucial to enable growth and jobs. The effective management of the budget and efficient spending by the Province as well as municipalities is imperative when assessing the socio-economic outcomes. At the core of this approach is building a resilient society and leveraging the role that infrastructure can play in addressing inequality, while at the same time providing a platform for the realisation of citizen self-determination.

2

Infrastructure Portfolio Management and Delivery

The Western Cape Government (WCG) owns more than R200 billion worth of immovable assets (land, buildings and roads, excluding the human settlements portfolio). 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 create public value with 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 fiscal constrained environment within which it operates.

Contained below is a detailed overview per infrastructure portfolio for the Provincial Government.

■ 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 and spatial redress to achieve integration and reform, thereby settling restitution matters which are geared towards restoring dignity to communities and property disposal as a revenue strategy.

Planning Imperatives

While acknowledging the five-year strategic planning cycle of the Western Cape Government, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management and maintenance appropriate for assets that have lifespans up to 50 years and 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. In addition, the Department is responsible for traffic law enforcement through the deployment of provincial traffic services and has a provincial mandate in respect of public transport systems and services, inclusive of policy and regulation. The Department is also responsible for the provision of government motor transport through its trading entity GMT and acts as the provincial coordinator for the Expanded Public Works Programme.

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. An important initiative in the roads space is looking at ways in which the quality of infrastructure could be pulled seamlessly through the Province, irrespective if the road falls under the authority of the municipality or province mandate. A pilot project in this regard has been identified for this planning period.

- 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. To this end the intention is to locate office space closer to the citizen as well as staff, thereby also reducing congestion, commuter travel times, carbon emissions and ultimately spatial segregation.
- Within the Transport Infrastructure environment, the Department is 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). The Department prioritised high volume gravel roads that are critical to maintain the rural economy and maximise citizen enablement.
- In both the Built and Transport environments, the Department contends with major backlogs that need careful planning to manage within the resource envelope provided.

Performance environment

The current economic situation in South Africa is becoming increasingly constrained. 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. Maintaining the existing road infrastructure at prescribed standards that optimise the efficient and safe realisation of these opportunities is central to the long-term economic and social sustainability of the province.

Public infrastructure assets are the foundation of a country's economic well-being. International experience has shown that maintaining these assets in a fit-for-purpose state is critical should a country wish to progress through its various stages of development. Failure to do so not only results in the steady deterioration of the asset's ability to fulfil its service delivery function, stifling economic growth and opportunity, but ultimately could also lead to catastrophic failure, often accompanied by the loss of life.

The 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. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning, changes to how settlements are designed and located, and the availability and quality of core transport options available.

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 strives to improve its service delivery and responsiveness through the on-line availability of its services and creation of citizens-feedback mechanisms.

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. It is a mechanism to mitigate for the difficulty in obtaining scarce built infrastructure skills in the market.

Funding of infrastructure

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

Receipts R'000	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	3 540 151	3 572 109	3 487 253	3 803 179	3 775 551	3 775 551	3 871 946	2.55	3 546 265	3 753 390
Maintenance and repairs	796 199	962 470	1 026 712	1 037 993	1 063 374	1 063 374	1 169 989	10.03	1 245 300	1 293 847
Upgrades and additions	654 893	543 300	429 701	319 806	319 806	319 806	397 096	24.17	723 072	787 080
Rehabilitation and refurbishments	2 089 059	2 066 339	2 030 840	2 445 380	2 392 371	2 392 371	2 304 861	(3.66)	1 577 893	1 672 463
New infrastructure assets	88 132	144 845	261 101	137 000	137 000	137 000	31 000	(77.37)	176 000	206 000
Infrastructure transfers	59 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Current	2 748	3 071	2 524	3 500	3 500	3 500	4 000	14.29	4 000	4 000
Capital	56 951	59 860	59 721	37 410	37 410	37 410	96 380	157.63	71 000	39 500
Non Infrastructure							5 992		6 292	6 595
Total provincial infrastructure payments and estimates	3 687 982	3 779 885	3 810 599	3 981 089	3 953 461	3 953 461	4 009 318	1.41	3 803 557	4 009 485
<i>Capital infrastructure</i>	2 889 035	2 814 344	2 782 242	2 939 596	2 886 587	2 886 587	2 829 337	(1.98)	2 547 965	2 705 043
<i>Current infrastructure</i>	798 947	965 541	1 028 357	1 041 493	1 066 874	1 066 874	1 173 989	10.04	1 249 300	1 297 847
<i>The above total includes:</i>										
Professional fees	619 720	782 565	737 210	764 389	764 389	764 389	801 864	4.90	760 711	801 897

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

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

R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	578 489	592 750	588 285	615 894	581 266	581 266	574 020	(1.25)	528 737	522 435
Maintenance and repairs	192 683	313 306	294 582	309 540	334 921	334 921	345 479	3.15	368 352	386 527
Refurbishment and rehabilitation	385 806	279 444	293 703	306 354	246 345	246 345	228 541	(7.23)	160 385	135 908
New infrastructure assets	45 310									
Non Infrastructure							5 992		6 292	6 595
Total provincial infrastructure payments and estimates	623 799	592 750	588 285	615 894	581 266	581 266	580 012	(0.22)	535 029	529 030

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

Refurbishment and rehabilitation: 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

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Existing infrastructure assets	2 961 662	2 979 359	2 898 968	3 187 285	3 194 285	3 194 285	3 297 926	3.24	3 017 528	3 230 955
Maintenance and repairs	603 516	649 164	732 130	728 453	728 453	728 453	824 510	13.19	876 948	907 320
Upgrades and additions	654 893	543 300	429 701	319 806	319 806	319 806	397 096	24.17	723 072	787 080
Refurbishment and rehabilitation	1 703 253	1 786 895	1 737 137	2 139 026	2 146 026	2 146 026	2 076 320	(3.25)	1 417 508	1 536 555
New infrastructure assets	42 822	144 845	261 101	137 000	137 000	137 000	31 000	(77.37)	176 000	206 000
Infrastructure transfers	59 699	62 931	62 245	40 910	40 910	40 910	100 380	145.37	75 000	43 500
Current	2 748	3 071	2 524	3 500	3 500	3 500	4 000	14.29	4 000	4 000
Capital	56 951	59 860	59 721	37 410	37 410	37 410	96 380	157.63	71 000	39 500
Total provincial infrastructure payments and estimates	3 064 183	3 187 135	3 222 314	3 365 195	3 372 195	3 372 195	3 429 306	1.69	3 268 528	3 480 455

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, is 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 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	2 842 562	2 823 344	2 792 599	2 928 569	2 900 941	2 900 941	2 931 966	2 856 261	3 017 015
Conditional grants	845 420	956 541	1 018 000	1 052 520	1 052 520	1 052 520	1 077 352	947 296	992 470
Provincial Roads Maintenance Grant	830 729	940 089	1 007 414	1 040 051	1 040 051	1 040 051	1 067 344	947 296	992 470
Expanded Public Works Programme Integrated Grant	14 691	16 452	10 586	12 469	12 469	12 469	10 008		
Total Treasury funding	3 687 982	3 779 885	3 810 599	3 981 089	3 953 461	3 953 461	4 009 318	3 803 557	4 009 485

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 at 99.96 per cent.

Within the Public Works Infrastructure environment maintenance expenditure as a percentage of total expenditure has increased from 49.93 per cent in 2018/19 to 57.93 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 76.63 per cent (which consists of maintenance and rehabilitation) in 2018/19 to 87.02 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 R39.537 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

Transport Infrastructure

**Roadworks from Calitzdorp to
Calitzdorp Spa
(Kannaland Municipality)**



**Roadworks on MR00332 between
N2 and Still Bay
(Hessequa Municipality)**



Health Infrastructure delivered by DTPW

**Observatory Forensic Pathology Institute
(City of Cape Town)**



**District Six Community Health Centre (CHC)
(City of Cape Town)**



**General Infrastructure
3 Dorp Street (City of Cape Town)**



Economic Development and Tourism - Catalytic Infrastructure Investment

Strategic Overview of Infrastructure Programme

Infrastructure is vital to stimulate investment and GDP growth by creating an enabling environment for business. Catalytic Infrastructure 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, hubs, and tourism attractions.

Looking at a competitive advantage framework for industries and nations, infrastructure is regarded as a fundamental component of the 'factor conditions' and is critical to fostering clusters and the value-chains for sectors. Infrastructure is vital to stimulate investment and GDP growth by creating an enabling environment. It provides for efficient resource allocation and economies of scale. Evidence shows that a 10 per cent increase in infrastructure assets increases GDP per capita by 0.7 per cent to 1 per cent. Key to productivity growth is growth in fixed capital (assets and capital such as property, plant and equipment) available per capita. Infrastructure development enhances competitiveness and product diversification. Thereby boosting exports and localising support for employment creation.

DEDAT's Infrastructure Programme therefore seeks to support the development of economic development infrastructure that can attract investment, creating growth within the Western Cape economy and creating jobs. This objective is aligned to the Provincial Strategic Plan's requirement to attract additional investment into the region under VIP2: **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

The table below depicts the investment in the Atlantis SEZ (ASEZ) and the Saldanha Bay IDZ (SBIDZ) and Energy (Green Economy):

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

Category R'000	Outcome			Medium-term estimate						
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Atlantis SEZ				23 737	23 737	23 737	35 438	49.29	37 387	39 182
Saldanha IDZ	130 224	48 155	55 632	74 187	74 187	74 187	42 566	(42.62)	40 054	41 977
Energy (Green Economy)							20 000		20 000	20 000
Total investment	130 224	48 155	55 632	97 924	97 924	97 924	98 004	6.67	97 441	101 159

Atlantis SEZ outputs for 2020/21:

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

Saldanha Bay IDZ Outputs for 2020/21:

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

Review of performance

The Department provided support to four infrastructure-related projects over the past 3 years, one of which has been completed; and two of which have entered the implementation phase, namely the SBIDZ and ASEZ.

The Saldanha Bay Industrial Development Zone (SBIDZ) has completed the bulk infrastructure installations for their Back-of-Port land as well as three major municipal infrastructure upgrade projects (incl. bulk water and transport projects). Since the Transnet National Ports Authority (TNPA), appointed an operator for the Offshore Service and Supply Base (OSSB), the bulk infrastructure on the adjacent port land has been developed and now nears completion. Also near completion, is the Access Complex (including commercial and government service offices), which should be ready for launching by the middle of 2020. A significant milestone for this financial year was the start of construction of top structures (workshops) for investors. Land transactions were completed for back-of-port and some portions of port land and the approval of the Customs Control Area (CCA) by SARS Customs (being South Africa's first Free Port). With these important building blocks in place, the IDZ also attracted their first major project onto the Project Leasing Facility.

The success of the SBIDZ in the Oil and Gas and Marine Engineering sectors forms the basis for one of the areas which can provide huge gains for the Province. The SBIDZ now has over 50 potential investors that already signed Memorandums of Understanding or Rights of First Refusal, of which more than ten have signed leases for land in the zone.

Atlantis Special Economic Zone: Green technology can be thought of as the mobilisation of various technologies and systems to enable the transition to lower-carbon, more resource-efficient and socially inclusive economic growth. Green technology can be simply defined as a technology whose use is intended to mitigate or reverse the effects of human activity on the environment. The Atlantis Special Economic Zone (ASEZ) is an infrastructure-led project which intends to catalyse and realise the WCG's objective of being a leading Green Economy Hub through the provision of cost-effective, investor-enabling infrastructure.

The managing entity for the ASEZ – the Atlantis Special Economic Zone Company (SOC) Ltd (ASEZ Co) – was established in the 3rd Quarter of 2019/20, and the company's corporate governance framework was adopted at the inaugural meeting of the ASEZ Board. An application for listing has been drafted and the intention is to submit it to the National Treasury before the end of the financial year.

A comprehensive master plan for infrastructure development was completed, and further work commissioned to ensure that the infrastructure investment is meaningfully integrated into the surrounding industrial area and the Atlantis community.

The ASEZ team has continued to engage with the community, among others, through the elected Community Stakeholder Network. Additionally, skills and enterprise initiatives have been implemented over the last two years, including enrolling 25 learners in an international coding certification programme and a joint enterprise development programme implemented jointly between the City and the Province. The ASEZ has delivered a total of 6 investors to date; with R700 million in Investment and 325 jobs created.

Cape Health Technology Park: The Cape Health Technology Park (CHTP) aims to be a world-class innovation facility which will culminate in the co-location of innovative firms, government, academia, health innovation programmes and business and innovation support organisations in a purpose-built facility. This kind of collaboration is intended to spawn health-related technological innovations that lead not only to new firms, intellectual property (IP), products and services, but also to capacity, economic growth, increased regional and country competitiveness and improvement in the well-being of South Africans.

The project was initiated as a collaborative intervention between the Department of Economic Development and Tourism and the national Department of Science and Innovation. The pre-implementation work has been undertaken by Wesgro. Thus far, the feasibility study and the master plan for the hub has been finalised, and the ecosystem support driven by Wesgro is ongoing including initiatives such as the annual Cape Health Business Week and the export promotion programmes.

In addition, the project has been highlighted as one of the priority projects within the Two Rivers Urban Park Project's Local Spatial Development Framework. Lastly, the land transaction process for the Diesel Road site has been initiated with the City of Cape Town in pursuit of getting an approval to reserve that site for the purpose of CHTP project.

Outlook for the 2020 MTEF

The Catalytic Infrastructure sub-programme will be focusing on the following infrastructure initiatives for the next 3 years:

- **Saldanha Bay Industrial Development Zone:** With a number of additional investors having submitted building plans and aiming to start construction in the 2020/21 financial year. Further infrastructure investment will be made and support services will be established to complete the value offering of the Free Port concept. The IDZ is playing a catalytic role to unlock the industrialisation potential of the West Coast, and Saldanha in particular. The coordinated response to mitigate the negative effects of the closure of Saldanha Steel has put additional focus on the investment recruitment drive in and outside of the SBIDZ.
- The SBIDZ is focusing its efforts on becoming commercially sustainable and continues to develop the required infrastructure to maximise the economic benefit of an industrial Free Port. In close collaboration with the Western Cape Government, Transnet and the Municipality. The SBIDZ is facilitating further infrastructure development, including additional marine infrastructure (quayside developments) in the port as well as the required land side logistics network (road, rail and pipelines).
- **Atlantis Special Economic Zone:** Finalising land-holding in the ASEZ and implementing the agreed to investment framework will be key focus areas for 2020/21. In addition to the continuation and strengthening of existing community engagements and skills and enterprise development initiatives, the first draw-down from the dti's SEZ Fund for the development of the top structures of the Zone should take place in 2020/21. The ASEZ seeks to attract R350 million investment over the next 3 years and secure at least 250 jobs.
- **Energy:** The Province will be investing R60 million over the MTEF in developing the Green Economy, mainly for municipal support relating to purchasing energy from Independent Power Producers.

Catalytic Infrastructure Delivery

Saldanha Bay Industrial Development Zone (Saldanha Bay Municipality)



Access Complex Building

Project Leasing Facility



Education Infrastructure Investment

The over-arching 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
- Increase the quality of education provision in poorer communities.

Mission

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

Strategy

The infrastructure strategy that the Department is implementing comprises 3 (three) 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 being comprised of innovations that transform what and how children learn, help all young people to develop the breadth 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

Receipts 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				% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets	791 333	857 031	1 145 186	1 049 713	1 221 343	1 233 508	1 138 281	(7.72)	968 578	1 016 023
Maintenance and repairs	563 103	604 044	596 834	636 215	645 398	659 690	755 255	14.49	653 752	696 995
Upgrades and additions	228 230	252 987	548 352	403 498	556 881	554 754	376 026	(32.22)	314 826	319 028
Rehabilitation and refurbishments				10 000	19 064	19 064	7 000	(63.28)		
New infrastructure assets	717 518	630 638	575 568	599 600	471 794	472 020	474 500	0.53	627 000	661 100
Infrastructure transfers	33 654	163 209	63 274	67 000	36 000	36 000	100 000	177.78	100 000	100 000
Current	489	38 007		2 000						
Capital	33 165	125 202	63 274	65 000	36 000	36 000	100 000	177.78	100 000	100 000
Non Infrastructure	30 523	24 099	26 342	41 861	54 211	41 820	35 862	(14.25)	38 731	38 900
Total provincial infrastructure payments and estimates	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643	(1.95)	1 734 309	1 816 023
<i>Capital infrastructure</i>	978 913	1 008 827	1 187 194	1 078 098	1 083 739	1 081 838	957 526	(11.49)	1 041 826	1 080 128
<i>Current infrastructure</i>	563 592	642 051	596 834	638 215	645 398	659 690	755 255	14.49	653 752	696 995
<i>The above total includes:</i>										
Professional fees	261 866	257 042	271 763	286 982	286 982	286 982	302 766	5.50	319 418	334 750

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

The above table indicates an infrastructure budget of R1.783 billion in 2019/20 decreasing to R1.748 billion in 2020/21. The Maintenance and Repair category increased from comprising 37 per cent of the 2019/20 total to 43 per cent in 2020/21.

Programme 6: Infrastructure Development is allocated 7 per cent of the Vote 5's budget in 2020/21 (R25.049 billion) in comparison to the 7.5 per cent allocated in 2019/20 (R23.669 billion). This translates into a decrease of 0.6 per cent being primarily the result of a decrease in Education Infrastructure Grant funding.

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

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				% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Provincial Equitable Share & Other finance sources	491 335	523 717	786 418	646 358	646 358	646 358	654 887		651 597	682 946
Conditional grants	1 081 693	1 151 260	1 023 952	1 111 816	1 136 990	1 136 990	1 093 756		1 082 712	1 133 077
Education Infrastructure Grant	1 079 173	1 149 111	1 021 731	1 109 331	1 134 505	1 134 505	1 091 162		1 082 712	1 133 077
Expanded Public Works Programme Integrated Grant	2 520	2 149	2 221	2 485	2 485	2 485	2 594			
Total Treasury funding	1 573 028	1 674 977	1 810 370	1 758 174	1 783 348	1 783 348	1 748 643		1 734 309	1 816 023

Provincial Equitable Share (PES) funding, for Education Infrastructure, has increased from R646.358 million in 2019/20 to R682.946 million in 2022/23. The Education Infrastructure Grant (EIG) funding has, from 2019/20 to 2022/23, decreased by R1.428 million or 0.1 per cent from R1.134 billion in 2019/20 to R1.133 billion in 2022/23. The Integrated Conditional Grant Expanded Public Works Programme (EPWP) funding has, from 2019/20 to 2020/21, increased by R0.109 million or 4.4 per cent, from R2.485 million in 2019/20 to R2.594 million in 2020/21.

Review of performance

Reflecting on the expenditure trend for the 3 (three) year period from 2016/17 to 2018/19, total expenditure performance ranged from 99.4 per cent in 2016/17, to 96.4 per cent in 2017/18, to 98.63 per cent in 2018/19. The allocation for Maintenance and Repairs consistently comprise 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 2020/21 MTEF

Given the continued trend of a decreasing resource base, limited capacity to implement and the continuing growth in learner numbers (demand), the need for WCED to be innovative in the approach to infrastructure planning and delivery has never been greater than in the 2020/21 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 would be 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 2020/21 MTEF.

The infrastructure strategy, comprised of 3 (three) 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 of 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 using digital systems and connectivity;
- To incentivise service delivery innovation and create special purpose facilities at schools to foster new ways of learning and skills development; and
- To drive context-responsive school designs and invest in catalytic projects that create new places and spaces for learning (hybrid learning environments).

The 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 of major infrastructure components; the result of which will be the loss of functionality of specific areas, buildings or facilities in their entirety.

The major risks anticipated for the 2020/21 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 resultant in the loss of space, building or facility functionality.

Education Infrastructure Delivery Projects

The images below are some of the Education Infrastructure Projects being constructed over the 2020/21 MTEF:

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



**Athlone North Primary School
(City of Cape Town)**



**Qhayiya Secondary School
(City of Cape Town)**



**Schoonspruit Secondary School
(Malmesbury)**



**Lavendar Hill Secondary School
(City of Cape Town)**



**Philippi High School
(City of Cape Town)**



Health Infrastructure Investment

The primary objective of the infrastructure programme is to promote and advance the health and well-being of health facility users in the Province in a sustainable responsible manner, whereby infrastructure is being planned, delivered, operated and maintained with an increased focus on resilient infrastructure 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.

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

It is important that the Department finds a balance between new facilities required due to population expansion and the continued maintenance and the rehabilitation, renovation, refurbishment, and replacement of existing facilities.

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

- 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.
- Systems improvement.

Funding of infrastructure

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

Receipts R'000	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			2022/23
							2020/21	2019/20	2021/22	
Existing infrastructure assets	556 145	432 845	551 200	759 776	591 711	573 596	652 105	13.69	806 176	811 349
Maintenance and repairs	358 923	294 425	348 218	411 771	347 942	343 632	379 316	10.38	468 322	395 771
Upgrades and additions	57 558	44 401	47 208	161 897	121 844	111 129	97 842	(11.96)	145 619	147 351
Rehabilitation and refurbishments	139 664	94 019	155 774	186 108	121 925	118 835	174 947	47.22	192 235	268 227
New infrastructure assets	147 102	149 074	139 024	187 209	157 193	138 698	88 070	(36.50)	166 005	177 413
Infrastructure transfers	15 000	20 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Capital	15 000	20 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
Non Infrastructure	159 191	177 714	222 461	198 320	333 846	370 456	289 995	(21.72)	136 912	154 385
Total provincial infrastructure payments and estimates	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	(4.81)	1 114 093	1 148 147
<i>Capital infrastructure</i>	359 324	307 494	352 215	545 214	410 962	378 662	370 859	(2.06)	508 859	597 991
<i>Current infrastructure</i>	358 923	294 425	348 218	411 771	347 942	343 632	379 316	10.38	468 322	395 771
<i>The above total includes:</i>										
Professional fees	55 554	83 769	89 491	106 321	106 321	106 321	136 432	28.32	438 590	668 571

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 3.96 per cent of the vote in 2020/21 in comparison to the 4.38 per cent that was allocated in the revised estimate of the 2019/20 budget. This translates into a decrease of R52.58 million or 4.81 per cent, which is mainly due to the reduced allocation received in respect of the Performance-based Incentive Grant.

Specific infrastructure Earmarked Funding received include:

A total of R1.040 billion in 2020/21, R1.114 billion in 2021/22 and R1.148 billion in 2022/23 for infrastructure:

- Of this total, R150.500 million in 2020/21, R263.500 million in 2021/22 and R222.000 million in 2022/23 has been prioritised for capital and maintenance at Tygerberg Hospital. Of which R40.535 million in 2020/21, R113.513 million in 2021/22 and R89.077 million in 2022/23 has specifically been earmarked for Schedule Maintenance at Tygerberg Hospital.
- Also included in the total infrastructure prioritisation is R698.793 million in 2020/21, R690.199 million and R729.795 million stemming from the allocation received in respect of the Health Facilities Revitalisation Grant.

Maintenance and repairs increases by R35.684 million or 10.38 per cent mainly due to the additional allocation with respect to the Tygerberg Hospital Maintenance and Remedial Works programme as well as the allocation toward Scheduled Maintenance projects. Major projects of relevance include:

- Tygerberg Hospital Security fence maintenance
- Tygerberg Hospital Resurfacing of Roads
- Tygerberg Hospital Roof waterproofing
- Stikland Hospital Roads upgrade
- Clanwilliam Hospital Acute Psychiatric Unit upgrade and maintenance
- Knysna Hospital Lift upgrade
- Alexandra Hospital Fencing
- Worcester Ambulance Station Workshop general maintenance

The table above reflects a decrease of R13.287 million or 11.96 per cent to upgrades and additions. The significant decrease is attributed to projects planned reaching Practical Completion and therefore having a reduced allocation in 2020/21, for example:

- Gansbaai Clinic upgrade and extension;
- Caledon Ambulance Station Communications Centre extension; and
- Swartland Hospital EC extension to fire-damaged building Ph3 EC.

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

Refurbishment and Rehabilitation increases by R56.112 million or 47.22 per cent, mainly due to the additional funding received in respect of the Tygerberg Hospital Maintenance and Remedial Works programme. Major projects at Tygerberg Hospital to be funded by this additional allocation include:

- 11 kV Main Substation upgrade;
- Medical Gas reticulation and system upgrade;
- Rehabilitation of various wards in Block A; and
- Fire Safety.

New Infrastructure Assets decreases by R50.628 million or 36.50 per cent in 2020/21 due to the construction of the Observatory Forensic Pathology Laboratory Replacement project nearing completion.

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

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	144 072	212 244	205 668	342 679	280 124	280 124	341 377	423 894	418 352
Conditional grants	733 366	567 389	717 226	812 626	812 626	812 626	698 793	690 199	729 795
Health Facility Revitalisation Grant	733 366	567 389	717 226	812 626	812 626	812 626	698 793	690 199	729 795
Total Treasury funding	877 438	779 633	922 894	1 155 305	1 092 750	1 092 750	1 040 170	1 114 093	1 148 147

Provincial Equitable Share funding increases by R61.253 million or 21.87 per cent chiefly as a result of the reduction to the Provincial Equitable Share (PES): Tygerberg allocation during the 2019/20 adjusted appropriation process due to slow spending and the receipt of the 2018/19 roll-over in 2020/21.

Health Facility Revitalisation Grant funding decreases by R113.833 million or 14.01 per cent in 2020/21 predominantly as a result the reduced allocation received in respect of the Performance-based Incentive Grant.

Review of performance

Reflecting on the expenditure trend for the three-year period from 2016/17 to 2018/19, it is evident that total expenditure ranged from 101.1 per cent in 2016/17 to 93.6 per cent in 2017/18 to 98.3 per cent in 2018/19. The allocation to and expenditure on maintenance and repairs consistently comprised a large proportion of the overall budget. This is in line with the Department's strategy to not only provide infrastructure, but also ensure the maintenance thereof.

Expenditure per nature of investment reflects the following:

- New and replacement assets total expenditure ranged from 107.4 per cent in 2016/17 to 105.8 per cent in 2017/18 to 117.5 per cent in 2018/19;
- Upgrades and additions total expenditure ranged from 83.6 per cent in 2016/17 to 86.8 per cent in 2017/18 to 94.3 per cent in 2018/19;
- Rehabilitation, renovations and refurbishments total expenditure ranged from 115.8 per cent in 2016/17 to 80.4 per cent in 2017/18 to 86.7 per cent in 2018/19;
- Maintenance and repairs total expenditure ranged from 88.2 per cent in 2016/17 to 88.3 per cent in 2017/18 to 87.3 per cent in 2018/19;
- Infrastructure Transfer Capital total expenditure ranged from 100 per cent in 2016/17 to 93.0 per cent in 2017/18 to 100 per cent in 2018/19; and
- Non-Infrastructure¹ total expenditure ranged from 133.1 per cent in 2016/17 to 105.4 per cent in 2017/18 to 122.6 per cent in 2018/19.

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

Capital infrastructure projects completed (i.e. achieved Practical Completion) in the period 2016/17 to 2018/19 ranged from 13 in 2016/17 to 12 in 2017/18 and 3 in 2018/19. In line with the outputs stipulated in the Health Facility Revitalisation Grant framework (HFRG), the performance since 2017/18 is reflected in the table below. Please note that 2016/17 achievements are not reflected, as the output indicators in the said grant framework were amended with effect from 2017/18.

Table 2.11 Capital infrastructure projects - Year-end Review Reports

Outputs of the HFRG	2017/18 Achievements	2018/19 Achievements
Number of new facilities completed ²	4	1
Number of facilities maintained ³	87	55
Number of facilities upgraded and renovated ⁴	5	1
Number of facilities commissioned in terms of health technology ⁵	N/A	24

Key factors that impacted on infrastructure delivery

The Western Cape is 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 WCGH was faced with various major disaster events, namely:

- The fire (18 March 2017) at Swartland District Hospital in Malmesbury, which destroyed the hospital main building;
- The severe drought in the Province, which led to the Premier of the Western Cape declaring (22 May 2017) the Province a disaster area;
- The devastating fire (7 June 2017) in the Knysna area;
- The severe storms (9 June 2017) throughout the Western Cape;
- The fires at Mitchell's Plain Hospital Emergency Centre; and
- Destruction of the Diazville Clinic due to civil unrest.

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 '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).

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

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 health care 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 2020/21, the most notable of which are:

- Continuous monitoring of utilities consumption, identification of problem areas and implementation of utility-saving interventions;
- Sub-metering to enable closer monitoring of electricity consumption and to enable billing of other users e.g. leased areas;
- Behaviour change intervention for utilities consumption; and
- Utilise available smart metering data to start carrying out tariff analyses to identify the most financially beneficial tariff for each facility in the health portfolio, across all supply authorities.

In addition, 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 2020 MTEF

The Department will focus on the following overarching priorities:

- Maintenance;
- Primary health care and health technology;
- Modernisation of emergency centres at hospitals;
- Acute Psychiatric Units at hospitals; and
- Reduce the health infrastructure carbon footprint.

The following new/replacement mega projects are being 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.

Both Klipfontein and Tygerberg Regional Hospitals have been accepted as part of a pipeline of major infrastructure projects (feasibility stage completed).

Challenges, risks and mitigation

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

- Inability to attract and retain infrastructure capacity due to scarcity of skilled built environment professionals (e.g. Engineers)
- The maintenance and infrastructure backlog
- The lack of technical skills on site (e.g. artisans)

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

- Internships, secondments and partnering in professional fields
- 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
- Implementation of the Hub and Spoke delivery model for building and medical equipment maintenance

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

- Water shortage, with the following mitigating factors:
 - Reduce water consumption and supply of potable water by means of behaviour change (surgical scrubs, alcohol hand sanitizers, reduced utilisation of laundry services, etc.).
 - Engineering interventions (elimination of leaks, installation of low flow sanitary fixtures, waterless urinals, re-use of treated water etc.).
 - Continue with the installation of storage tanks.
 - Finalise the implementation of water treatment technologies.
 - Monitor and address disease outbreaks and other potential health impacts.
- Aging Infrastructure and health technology, with the following mitigating factors:
 - Planning and prioritisation of maintenance and renewals.
 - Ongoing monitoring of infrastructure expenditure.
 - Develop a capacity building and retention strategy for both Engineering and Health Technology to help ensure support sustainability.
 - Implement alternative contracting strategies to streamline service delivery.
 - Monitor compliance with the Service Delivery Agreement between WCGH and WCGTPW.
 - Develop improved asset and maintenance management system for Health Technology and Engineering assets.
 - Identify and implement Health Technology strategies, options and interventions related to funding and service delivery impact scenarios for medical equipment.
 - Review policies for emergency maintenance and repairs.
 - Utilise Facility Condition Assessments to prioritise facility maintenance.
 - Implement the Hub and Spoke Maintenance Blueprints for both Engineering and Health Technology.
- Interrupted Power Supply, with the following mitigating factors:
 - Ensure an energy response plan is in place.
 - Ensure generators are regularly tested.
 - Ensure diesel levels are regularly checked.
 - Reduce electricity consumption

Health Infrastructure Delivery

The images below are some of the Health Infrastructure projects under construction.

**Observatory Forensic Pathology Institute
(City of Cape Town)**



**Abbotsdale Satellite Clinic
(Swartland Municipality)**



**Laingsburg Clinic
(Laingsburg Municipality)**



**Caledon Ambulance Station-
Communications Centre extension
(Theewaterskloof)**



**Helderberg Hospital: Emergency Centre
(City of Cape Town)**



**Gansbaai Clinic
(Overstrand Municipality)**



Social Development Investment

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.

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

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

Funding of infrastructure

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

R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets		572								
Maintenance and repairs		572								
Infrastructure transfers			7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842
Current			7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842
Total provincial infrastructure payments and estimates		572	7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842
<i>Current infrastructure</i>		572	7 968	7 824	7 824	7 824	8 350	6.72	1 762	1 842

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

For 2019/20 total of 60 ECD facilities were identified as eligible for upgrades and educational material with a budget of R7.824 million. The allocation for ECDs are increasing from R7.824 million in 2019/20 to R8.350 million in 2021/22. The allocation for 2021/22 and 2022/23 decreases substantially to R1.762 million and R1.842 million respectively.

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

Sources R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
	Conditional grants		572				7 968	7 824	7 824
Early Childhood Development Grant		572	7 968	7 824	7 824	7 824	8 350	1 762	1 842
Total Treasury funding		572	7 968	7 824	7 824	7 824	8 350	1 762	1 842

Review of performance

- A total of 100 facilities were assessed for the 2019/20 financial for infrastructure upgrades and maintenance.
- Only 60 facilities were identified as eligible for upgrades as the rest of the assessed facilities were located on private land.
- The eligible facilities were reduced to 53 facilities due to changes in registration status.
- 75 per cent (R5.868 million) of the budget of R7.824 million was spent by the 3rd quarter of the 2019/20 financial year. Upgrades at identified facilities are in progress and it is envisaged that the target will be met.

Outlook for the 2020 MTEF

- A total of 51 ECD facilities stand to benefit during the financial year 2020/21 from a budget of R8.35 million.
- The allocation over the 2020 MTEF will reduce to R1.762 million (2021/22) and R1.842 million (2022/23).
- Further assessments/investigations will be done by the Department to identify specific projects for 2021/22 and 2022/23.
- Allocations of R25.32 million (2020/21), R26.713 million (2021/22) and R27.995 million (2022/23) are Included in Transport and Public Works budget for urgent maintenance at Child and Youth Care Centres (CYCC's) as per priority list.
- Allocations of R65.8 million (2020/21), R39.690 million (2021/22) and R41.595 million are included in Transport and Public Works budget for capital infrastructure at CYCC's as per priority list.

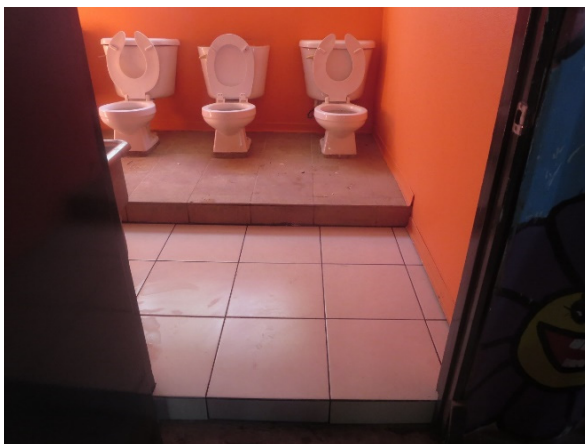
The following risks and mitigation measures to overcome it have been identified by the Department:

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

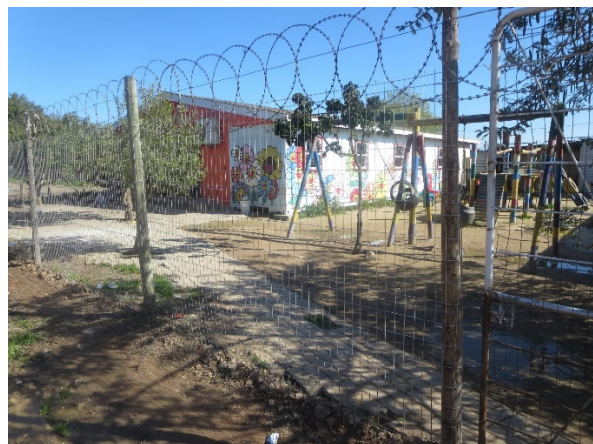
Social Development Infrastructure Delivery

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

Repairs to Toilets at Little Flowers ECD Facility (Drakenstein Municipality)



Repairs to Fencing at Little Flowers ECD Facility (Drakenstein Municipality)



**Kitchen Upgrade at Greenhill ECD Facility
(George Municipality)**



**Security Fencing at Siyakhanyisa ECD
Facility (City of Cape Town)**



**Classroom Partitioning at Goldy Locks
ECD Facility
(Witzenberg Municipality)**



**Supply and Fit Security Doors and Push Bars
as per Fire Requirements for Nomaxibiso
ECD Facility (City of Cape Town)**



**New Flooring at Nomaxibiso ECD Facility
(City of Cape Town)**



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 society. 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

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Existing infrastructure assets		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
Maintenance and repairs		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
Infrastructure transfers	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253	(12.16)	1 949 040	1 999 541
Capital	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253	(12.16)	1 949 040	1 999 541
Non Infrastructure	33 609	178 567	344 235	106 657	106 667	106 667	97 908	(8.21)	101 743	105 791
Total provincial infrastructure payments and estimates	2 004 237	2 330 132	2 073 959	2 119 596	2 339 850	2 339 850	2 052 161	(12.30)	2 060 783	2 115 812
<i>Capital infrastructure</i>	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253	(12.16)	1 949 040	1 999 541
<i>Current infrastructure</i>		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
<i>The above total includes:</i>										
Professional fees	30 183	19 149	13 921	12 982	12 982	12 790	20 339	59.02	14 910	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 has embarked on a Rehabilitation/Upgrading Plan of the retainable rental stock to ensure that the properties stays in a good condition and to address the current shortfall of well-located rental stock, for the affordable market.

Upgrading and additions

The Department is in the process of selling the Gatesville flats to the current occupants, and the upgrading of these flats will be prioritised. Major upgrades planned for existing Department-owned rental units, include the following projects:

- Naruna Estate, Plumstead;
- Gatesville (to be transferred to the qualifying tenants); and
- Rugby, Milnerton

New infrastructure assets

None.

Infrastructure transfers

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

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

Infrastructure payments for financial assets

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

Non-infrastructure

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

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

Sources R'000	Outcome			Main appro- piation 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	43 000	164 754	164 754	142 079	25 921	
Conditional grants	2 004 237	2 330 132	2 021 917	2 076 596	2 175 096	2 175 096	1 910 082	2 034 862	2 115 812
Expanded Public Works Programme Integrated Grant	3 426	3 374	3 014	2 986	2 986	2 986	2 531		
Human Settlements Development Grant	2 000 811	2 326 758	2 018 903	2 073 610	2 172 110	2 172 110	1 907 551	2 034 862	2 115 812
Total Treasury funding	2 004 237	2 330 132	2 073 959	2 119 596	2 339 850	2 339 850	2 052 161	2 060 783	2 115 812

The Department's infrastructure budget allocation is aligned to allocations from the HSDG changes and changes accordingly on an annual basis. Total Human Settlement Infrastructure allocation decreased by R284.693 million or 12.18 per cent, from R2.337 billion in 2019/20 (revised estimate) to R2.052 billion in 2020/21 and further decreases to R2.047 billion in 2021/22, and then increases to R2.116 billion in 2022/23. The decreases are mainly due to reprioritisation of funds by the National Department of Human Settlements (NDoHS) and due to the tight fiscal framework.

Review of performance

Housing Delivery

Between the period 1 April 2015 and 31 March 2020, the Department created a total of 78 599 housing opportunities against a target of 74 280. This relates to an over achievement of 5 per cent over the period.

A breakdown of the actual performance is highlighted below.

Table 2.16 Housing delivery performance

	2015/16		2016/17		2017/18		2018/19		2019/20	
	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 on Departmental Projects

Water saving measures have been introduced on all the human settlement projects. Contractors are now using or exploring the use of groundwater, be it through boreholes, well points, or other non-potable water sources.

All human settlement 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 2020 MTEF

The 2020/21 financial year marks the beginning of the new five-year term and embeds the principles of both the National and Provincial Government. In this regard, the Western Cape Government has identified five Vision Inspired Priorities (VIP's) to realise its vision of 'a safe Western Cape where everyone prospers'.

While the Department will be contributing to all the VIP's, it serves as one of the lead departments for VIP4: 'Mobility and Spatial Transformation', which intends for residents to live in well-connected, vibrant, and sustainable communities, and move around efficiently on safe, affordable, low carbon public transport. To this end, the Department has developed four

outcomes, as per its Strategic Plan 2020 - 2025, which will respond to the VIP. The outcomes are highlighted below:

Programme 1: Improved efficiencies;

Programme 2: Liveable neighbourhoods;

Programme 3: Access to adequate housing and empowerment opportunities for citizens in the Western Cape; and

Programme 4: Improved security of tenure through home ownership.

The Department will also contribute to VIP2 'growth and jobs' by continuing to use 50 per cent of its Human Settlements Development Grant (HSDG) to appoint contractors with HDI status and enterprises with women and youth representation, within the built environment. Additionally, the Department will facilitate job opportunities within the sector, thereby empowering previously disadvantaged groups. Coupled to this, the Department will train young people in various disciplines in the built environment, thereby providing them with a skill to seek gainful employment.

The Department will also respond to the Province's 'safe and cohesive communities' VIP, by ensuring that planning for human settlement developments considers the safety of its beneficiaries within communities. In this regard, the Department will be delivering houses with stoeps, street lighting and socio-economic facilities.

During the 2020/21 financial year, the Department will have a strong focus on developing the Provincial Housing Development Areas (PHDAs). Much work has already been done in these PHDA's through the catalytic and provincial housing priority projects.

Furthermore, the Department has developed, and will continue to implement its Informal Settlement Support Plan (ISSP), which advocates for a move towards improving the living conditions of people at the places where they stay.

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

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

The Living Cape: A Human Settlement Framework (LCF) was officially launched in January 2019, which highlighted the need for a multi-sectoral and collaborative approach to governance. The main purpose of the LCF is to address spatial and economic exclusivity and ensure that future human settlement development follows a clear path in changing human settlements and ultimately improve the quality and quantity of citizens in the Western Cape.

During the 2020/21 financial year, the Department will adopt a sound change management approach, which will direct engagements to facilitate the behavioural change required for the effective mainstreaming of the LCF. The change management approach will be informed by a detailed stakeholder analysis and give direction to the best suited tactics for implementation to reach maximum benefits.

Partnership Strategy

The Department is in the process of assessing four (4) employee assisted housing projects, in partnership with the private sector.

Catalytic and Provincial Priority Projects

A total of 6 catalytic and 13 provincial priority housing opportunities are in the pipeline for completion by 2025, with a yield of 136 000 opportunities. These projects are at various stages of construction, design and planning, due to the foundation laid during this term of office.

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

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

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

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

Projects that are in planning phase are:

- De Novo with 300 opportunities;
- Louis Fourie with 4 000 opportunities;
- Vredenburg Urban Regeneration with 1 400 opportunities;
- Greater Retreat with 7 500 opportunities;
- Greater Hermanus with 3 500 opportunities;
- Du Noon with 11 000 opportunities;

- Hout Bay with 1 400 opportunities;
- Bo-Kaap, Oranjezicht, Inner City Infills with 10 000 opportunities; and
- Leonsdale with 2 000 opportunities.

Due to budget cuts, the rollout and implementation of these projects are being reassessed.

Human Settlements Infrastructure Delivery Projects

The images below are some of the Human Settlements Infrastructure Projects being constructed over the 2020 MTEF:

**Belhar Gardens, Belhar
(City of Cape Town)**



**Bossiesgief Housing Project, Kwanokuthula
(Bitou Municipality)**



**Bossiesgief Housing Project, Plettenberg Bay
(Bitou Municipality)**



**Forest Village Mega Project, Eersterivier
(City of Cape Town)**



**Haarlem Farm Worker Project,
(George Municipality)**



**Struisbaai Housing Project, Struisbaai
(Cape Agulhas Municipality)**



**Harmony Village Housing Project,
Mitchells Plain (City of Cape Town)**



**Highbury Park, Kuils River
(City of Cape Town)**



**Scottsdene Rental Estate, Social Housing Project
(City of Cape Town)**



Environmental Affairs and Development Planning Infrastructure Investment

Regional Socio-Economic Projects

Part of the allocation to the Department of Environmental Affairs and Development Planning includes earmarked funding towards the Regional Socio-Economic Projects (RSEP) Programme. The Programme's main goal is urban spatial restructuring and upliftment in the context of the apartheid spatial legacy and neglected neighbourhoods. The Programme focuses on empowering municipalities to provide the necessary interventions and to work in collaboration with key departments to improve the planning and provision of facilities in the target areas. The projects embarked upon by the municipalities are mainly in respect of infrastructure, which are co-financed by the Department by means of transfer payments. The amounts for transfer to the municipalities during the 2020 MTEF period are as follows:

- 2020/21 - R23.400 million
- 2021/22 - R11.510 million
- 2022/23 - R12.260 million

Funding of infrastructure

A large number of infrastructure projects have been completed over the past few years. These are social and community focused infrastructure projects. For the 2020/21 financial year, R23.400 million has been allocated for new infrastructure assets. Municipalities, the private sector and international institutions are contributing to the implementation of the projects.

Review of performance

The Regional Socio-Economic Projects Programme have resulted in a large number of social and community focused infrastructure projects being completed over the past four to five years, while others are under construction. The projects were implemented by the participating municipalities, with assistance from a dedicated RSEP Programme Office team.

These projects cover 10 municipalities (13 towns) and varies from small projects, such as pedestrian walkways, LED Units, lighting, etc. to larger projects such as an indoor sport complex, connector street to integrate communities, intercultural precinct with amphitheatre, braai facilities, netball and 5-a-side soccer fields. A municipality such as Breede Valley adopted an approach of executing a greater number, but with smaller projects, while municipalities such as Saldanha Bay and Swartland opted for fewer but larger projects. Grant fund allocations to the original three municipalities were much more (approximately R17 million per municipality) than the later allocations to the RSEP Phase 2 municipalities (approximately R5 to R6 million per municipality), thus reducing the number and size of projects they could embark upon. This approach is important to establish a new methodology at the municipalities in addressing neglected neighbourhoods in poorer areas and to spatially integrate communities.

The highlights of some projects initiated are the following:

- Saldanha Bay Municipality: Vredenburg Wesbank Gateway, Vredenburg Splash Park, George Kerridge, "Active Box", paving, landscaping and informal market area;
- Swartland Municipality: Malmesbury two recreation nodes, Indoor Sport Complex, Informal market area and "Active Box", and Safe walkways;
- Breede Valley Municipality: innovative smaller scale projects in Worcester such as user-friendly standpipe structures, mini community halls, 5-a-side soccer/netball pitches, recreation facilities, safe walkways and the upgrade of the Zwelethemba neighbourhood corridor with ancillary facilities;
- Mossel Bay Municipality: Youth and Trader Hub and the De Almeida LED Units; and
- Bergrivier Municipality: Piketberg – building of a road connecting the previously divided communities, an outdoor gym, pedestrian walkways and recreation facilities.

Outlook for the 2020 MTEF

The 2020 MTEF period should see the completion and further enhancement of existing projects such as the:

- Saldanha Bay Municipality: in Vredenburg the Witteklip Box Park (container shop) development; Saldanha town, the Cottager Park recreation development, and the Middelpoos Box Park (container shop) development;
- Bergrivier Municipality: Porterville safe walkways, informal trading areas, ablution facilities and some recreation facilities;
- Breede Valley Municipality:
 - a. Touwsrivier: Play and recreational areas
 - b. De Doorns: Play area
- Prince Albert Municipality (Prince Albert town): Development of an "Integration Precinct" (sport and recreation facilities, beautification and government offices);
- Cape Agulhas Municipality (Bredasdorp): Completion of a Box Park (Container shops/LED facilities), beautification, Anene Booysen recreation and sport precinct, safe walkways and crossing over a stream, taxi rank;
- Bitou Municipality: New Horizons Public Square and the Qolweni Cultural Village; and
- Stellenbosch Municipality:
 - a. Cloetesville: an outdoor gym and play park; and
 - b. Kayamandi/Stellenbosch transition zone: The formalisation of a taxi rank and LED market stalls, and the Adam Tas Corridor (ATC) project (drafting of a new plan/design for the development of the corridor).

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

The earmarked funds for the 2022/23 period still has to go through a process to determine which towns/projects will receive further funding. As such, the footprint of the benefits from RSEP are being increased and more and more communities are benefitting from the Programme.

**Malmesbury Recreation Node
(Swartland Municipality)**



**Vredenburg Wesbank Gateway Precinct
(Saldanha Bay Municipality)**



**Mossel Bay Youth & Trader Hub
(Mossel Bay Municipality)**



**Worcester Mtwazi Street Upgrades
(Breede Valley Municipality)**



CapeNature

Part of Vote 9: Environmental Affairs and Development Planning includes transfer payments to CapeNature, a provincial public entity. These transfer payments include provincial priority allocations for infrastructure development 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
- Strengthening existing and developing new products with special attention to the provision of broader access for all people of the Western Cape.

The infrastructure amounts for the 2020 MTEF period are as follows:

- 2020/21 - R35.536 million
- 2021/22 - R39.577 million
- 2022/23 - R41.477 million

Funding of infrastructure

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

Receipts R'000	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
							2019/20	2019/20	2019/20	2020/21
Existing infrastructure assets	15 350	15 293	11 356	26 695	26 695	26 591	30 823	15.92	29 712	31 138
Maintenance and repairs	12 171	15 293		7 345	7 345	7 241	6 043	(16.54)	29 712	31 138
Upgrades and additions	3 179		11 356	19 350	19 350	19 350	24 780	28.06		
New infrastructure assets		141	3 785	12 000	12 000	12 104		(100.00)		
Non Infrastructure		7 325	8 115	8 863	8 863	8 863	4 713	(46.82)	9 865	10 339
Total provincial infrastructure payments and estimates	15 350	22 759	23 256	47 558	47 558	47 558	35 536	(25.28)	39 577	41 477
<i>Capital infrastructure</i>	3 179	141	15 141	31 350	31 350	31 454	24 780	(21.22)		
<i>Current infrastructure</i>	12 171	15 293		7 345	7 345	7 241	6 043	(16.54)	29 712	31 138
<i>The above total includes:</i>										
Professional fees	12 124	12 730	13 469	13 469	13 469	13 469	10 746	(20.22)	11 820	13 000

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

Non-infrastructure funding of R27.577 million over the 2020 MTEF relates mainly to the remuneration and operational costs of staff at the tourism facilities within CapeNature whilst maintenance and repairs to various operational tourism facilities is estimated at R89.013 million over the 2020 MTEF.

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 8 new self-catering accommodation units and an eco-pool.
- Grootvadersbosch Nature Reserve: The project entailed the redesign and layout of the existing campsite, communal area and the development of 5 new tented private campsites each with its own private ablution and scullery.
- Cederberg Wilderness: Upgrade and modernisation of Rietdak and Garskraal accommodation units at Algeria as well as the implementation of water savings initiatives by implementing rainwater harvesting solutions at tourism accommodation units, campsite ablutions and the main office building.
- Rocherpan Nature Reserve: Road upgraded for provision of overnight and day visitor access to the lookout point and access to the pristine coastline for recreational purposes.
- Installation of Wi-Fi Connectivity: 15 Nature Reserves has been identified to receive connectivity. Wi-Fi will be available to all visitors at the respective nature reserves.
- Vrolijkheid Nature Reserve: The development and implementation of a Sustainable Organic 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.
- Bird Island Nature Reserve: Upgrade done to existing penguin pool as well as implementation of a new water reticulation system.
- Hiking trail upgrades: Hiking trails at Jonkershoek, Kogelberg, Hottentots Holland and Limietberg Nature Reserves received major upgrades to mitigate and prevent soil erosion, improve trail safety and overall visitor experiences.
- Green Conferencing Venue: Upgrade of an existing building into a meetings/conferencing venue at Vrolijkheid Nature Reserve.
- Wolwekloof Resort: Upgrade of day visitor picnic facilities.

Since the inception of the programme numerous new tourism developments, upgrades and maintenance projects were embarked upon and completed across 26 provincial nature reserves. This resulted in greater revenue generation opportunities and a more competitive tourism product while promoting access to protected areas for local and international visitors and providing a value for money proposition. Some of these projects also went on to win various accolades for sustainable development and innovation including the AFRISAM Award for Sustainable Architecture, Africa's Finest Top 50 and The South African Institute of Civil

Engineering for Environmental Engineering. A summary of these developments include the following but not limited to:

- Oudebosch Mountain Cabins at Kogelberg Nature Reserve (Kogelberg Phase 1);
- Development of a tented bush camps Gamkaberg Nature Reserve;
- Implementing drought mitigation and water saving measures at reserves such as Riverlands, Rocherpan, Keurbooms, Robberg, Grootvadersbosch and Goukamma;
- Sustainable energy solutions (off-grid) at various nature resources e.g. Cederberg, Swartberg, Anysberg; Kliphuis;
- Green Conferencing Venues at Grootvadersbosch and Vrolijkheid Nature Reserves; and
- Design and construction of eco-pools at various nature reserves e.g. Rocherpan, Gamkaberg, Gamaskloof, Algeria and Grootvadersbosch.

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

Outlook for the 2020 MTEF

The infrastructure projects that are planned for the ensuing 2020 MTEF year include the following:

- Upgrade and conversion of the old truck shed at Goukamma Nature Reserve into a 12-sleeper backpackers' accommodation;
- Grootvadersbosch Nature Reserve: upgrading of the internal ring road;
- Off grid energy solution for eight eco-cabins, staff houses and office complex at Rocherpan Nature Reserve;
- Off grid energy provision for six cottages at Algeria, Cederberg Wilderness;
- Replacement of current low water bridge and sluices at Algeria campsite, Cederberg Wilderness; and
- A strong focus will be placed on the development of the recently acquired Wolwekloof Resort within the Witzenberg Municipal area that is to be incorporated into the CapeNature portfolio of tourism products.

Planning for new tourism developments are currently underway for De Mond, Keurbooms, Goukamma and Stony Point Nature Reserves for implementation over the next five years. This will assist CapeNature to generate additional own revenue for biodiversity conservation.

CapeNature Infrastructure Delivery

Kogelberg Nature Reserve – Palmiet Room Conversion (Overstrand Municipality)



Construction of new beach access road at Rocherpan Nature Reserve (Bergrivier Municipality)



Before construction



During construction

Rainwater harvesting at Algeria self-catering accommodation (Cederberg Municipality)



Upgrade at Rietdak self-catering accommodation (Cederberg Municipality)



Ecological Infrastructure for Water and Climate Resilience

Ecological Infrastructure

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. Ecosystem services are the benefits humans derive from ecosystems, which include -

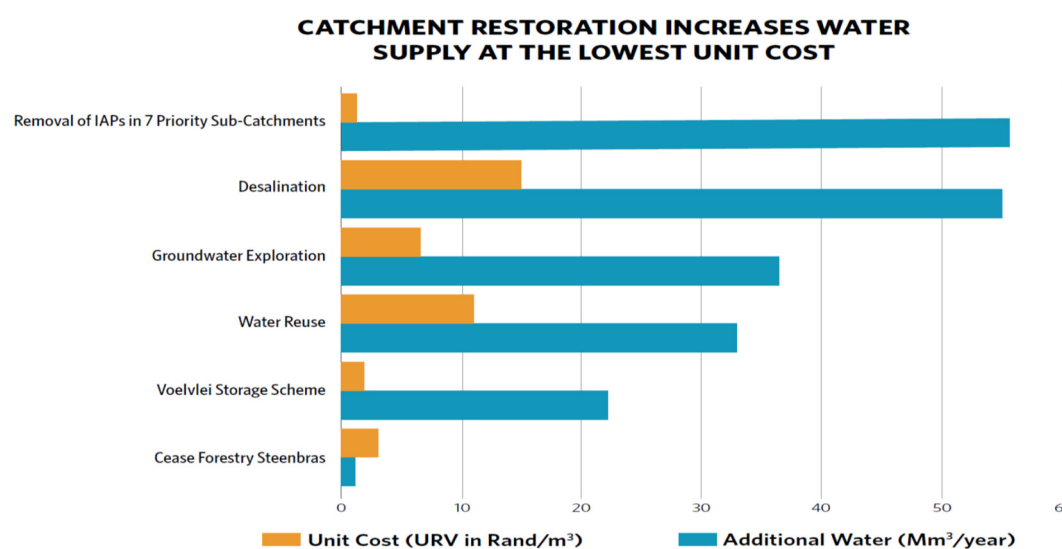
- (a) provisioning services, such as the production of food and provisioning of water;
- (b) regulating services, such as the control of climate, air quality or disease and disaster risk reduction;
- (c) supporting services, such as nutrient cycling, soil formation and crop pollination; and
- (d) cultural services, such as spiritual and recreational benefits;

The lack of sustained investment in ecological infrastructure has been identified as a significant risk to the economy of the Western Cape. For example, the risks of alien invasive species infestation of critical catchments have been acknowledged globally and within South Africa. Recent research indicates that within the Western Cape Water Supply System (WCWSS), there is a reduction in 98 per cent of the assured yields of an amount of ± 38 million m³/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 m³/annum (\pm the capacity of the Berg River Dam) by 2045 if the clearing of invasive alien plants for some reason is halted.

The expenditure on disaster management as a result of wildfires and the drought emergency response has been significantly higher within the past two financial years. In order to effectively address these risks, specific allocations must be planned over the long-term, otherwise expenditure on disaster management such as fires and drought will continue unabated.

Investing in ecological infrastructure makes sound economic and financial sense. The Unit Reference Value for water supply options show that investment in ecological infrastructure has an excellent return on investment (see Figure 1).

Figure 1 Water supply gain and unit cost (URV) comparison between catchment restoration and other supply options (costs include raw water treatment cost)



The results of the recently completed Greater Cape Town Water Fund business case by The Nature Conservancy demonstrates that restoring the ecological infrastructure of priority sub-catchments through invasive alien plant removal is a cost-effective and sustainable means of augmenting water for the Greater Cape Town Region. The study concludes that spending R372 million (present value, equivalent to \$25.5 million USD) on catchment restoration can generate annual water gains of 50 billion litres (50 Mm³) per year within five years compared; one-sixth of the City's current supply needs. Catchment restoration is significantly more cost-effective than other water augmentation solutions, supplying water at one tenth the unit cost of alternative options. In addition to security in water supply, catchment restoration brings wider co-benefits in terms of job creation, community empowerment, reduced fire risk, the restoration of native fynbos biodiversity, and climate change resilience.

Western Cape Ecological Investment Infrastructure Framework (EIIF)

The EIIF is a transversal and multi stakeholder initiative to systematically manage the climate and water risks of inadequate investment into ecological infrastructure. In order to directly address the risk associated with insufficient investment in ecological infrastructure and the need to secure inter alia water resilience and disaster risk reduction, the Ecological Infrastructure Investment Framework is being developed as a flagship project that aims to facilitate the collaboration and co-ordinate between all relevant sectors including CapeNature, the DEFF (NRM), Department of Agriculture, Department of Economic Development and Tourism, Department of Local Government, Agricultural Research Council (ARC), the Council for Scientific and Industrial Research (CSIR), Academic institutions, landscape initiatives and NGOs. The EIIF is being developed to respond to conservation, restoration and alien clearing activities whilst delivering goods and services (e.g. water), jobs and safe living conditions. Whilst connecting the Sustainable Water Management Plan with the Provincial Biodiversity Strategy and Action Plan, the EIIF will represent a "low to no risk" resilience strategy with significant co-benefits to ecosystems, people and the economy.

Agricultural Infrastructure Investment

The Department of Agriculture will be investing in agricultural bulk and support infrastructure, as well as ecological infrastructure in support of the Western Cape agricultural sector. Key projects to be implemented over the MTEF, included in Table 2.18, are further discussed below.

Table 2.18 Summary of provincial infrastructure payments: Department of Agriculture

Category R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23	
LORWUA preventative maintenance (Matzikama)							3 500		5 000		6 700
Ecological infrastructure							21 000		29 000		37 000
River Protection Works							5 000		11 000		15 000
Cold rooms							20 000				
Market access							10 000				
Brandvlei Dam							20 000				
Energy efficiency							5 000		5 000		
Total investment							84 500		50 000		58 700

Lower Olifants River preventative maintenance and refurbishment

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 80 to 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. By implementing the project, approximately 400 000 m³ water per annum can be saved.

Ecological Infrastructure – invasive alien clearing and restoration

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 Department will ensure that landowners are involved and that all the necessary environmental authorizations are obtained (e.g. environmental impact assessment, water use license, etc.).

River protection works

The occurrence of river instability needs to be addressed at its source. The solution to addressing these challenges is to build river stabilisation works which are part of green engineering solutions. These green engineering solutions include the building of groynes and weirs and the replanting of indigenous riparian vegetation. The Department will appoint teams of contractors to build the river protection works, be the resident engineer and perform continuous monitoring and evaluation.

Construction of three cold storage facilities

The objective of the project is to establish three cold storage facilities (one per district) in the Overberg, Cape Winelands and Klein Karoo district, mainly for deciduous and pome fruits. These facilities will seek to deepen the commercialisation agenda of government through creating access to cold storage, which are critical for market access, which remain a challenge in Province, particularly for new producers. Given the high costs associated with building such facilities, the plan with the current project is to construct modular cooling facilities, flexible to accommodate the different deliveries of fruit types, fitted with required technology that allows for growth and expansion when needed.

Tissue culture facility for Deciduous Fruit Industry (Market Access)

The Tissue Culture Facility (Pty) Ltd to be supported will enable the deciduous fruit industry to multiply new cultivars and rootstocks which will ensure that the industry compete in and penetrate new and current world markets. By providing Phytosanitary accredited plant material, a gateway to SADC countries will also be created whereby export quarantine compliant plant material will be exported to neighbouring countries. The envisaged tissue culture facility (laboratory and tunnels) to be build outside Paarl will not be a government asset and will be owned by a number of shareholders, including shareholders of Hortgro Pome, Hortgro Stone, Canning Producers Association, SA Table Grape Industry, Raisins SA and SAPO (SA Plant Improvement Organisation). The departmental allocation is a once-off contribution to the building of the facilities.

Brandvlei Dam

With a storage capacity of 286 million m³, Brandvlei is the second largest dam in the Western Cape and 26 200 hectares (ha) of land is scheduled for irrigation from this dam. Brandvlei is an off-channel dam and water is diverted from the Smalblaar river into the Holsloot River. From the Holsloot River a feeder canal has been built between the weir and the wall of the Brandvlei dam, but this feeder canal can only fill the dam to 73 per cent of its capacity. By increasing the wall of the canal by 30 cm over a 4 km stretch, 33 million m³ of additional water can be stored. This volume of water is enough to irrigate 4 400 additional hectares in the Breede Valley and Langeberg municipalities. Once the raised canal is in place the existing scheduled allocation from the Brandvlei Irrigation Scheme must be amended before the additional water can be made available to prospective beneficiaries via a DHSWS licencing process.

Energy efficiency at Elsenburg

The Department plans to implement energy savings measures at the Elsenburg campus. Total cost is expected to be approximately R20.814 million, however, the system upgrade will be implemented in phases. The Department plans to first complete the Elsenburg campus, which is the biggest energy consumer, before expanding to the other farms.

Digital Government Strategy Investment

The Province's Information and Communications Technology (ICT) infrastructure network spans 1 875 sites that include corporate sites such as WCG offices, health facilities, libraries as well as schools and Cape Access e-centres.

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

Significant investment has been and continues to be made in establishing a pervasive broadband service across the Western Cape Province which served as the catalyst for the strategic programmes such as the e-Learning 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 roll-out.

More than 1 000 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 545 Wi-Fi hotspots have been commissioned. To date a total of 289 349 users are registered to the free public Wi-Fi service. These users have consumed 147 terabytes of data since the inception of the programme, which translates to an average monthly usage per user of approximately 600 megabytes.

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

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

Ageing infrastructure, if not refreshed regularly, pose threats and service disruptions and security breaches. In addition, there is the disadvantage of poor network speeds as the throughput of a network is limited to the capacity that the individual infrastructure items in the chain can handle. At this stage, a significant share of the provincial infrastructure estate is more than 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 the 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			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Broadband	180 927	232 521	305 649	314 568	311 900	311 900	371 671	19.16	402 066	485 392
IT Infrastructure Additions and Refresh	30 284	30 628	6 193	42 733	23 193	23 193	15 000	(35.33)	15 000	15 000
Total investment	211 211	263 149	311 842	357 301	335 093	335 093	386 671	15.39	417 066	500 392

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

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

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

The allocated funds will be used for:

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

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

Review of performance

Taking Broadband to the corners of the Province, where telecommunication companies would generally would not have invested in was a key determinant for embarking on the WCG Broadband journey. A total of 1 875 provincial government sites from Rietpoort on the West Coast, to Murraysburg in the Central Karoo, to KwaNokothula in the Bitou Municipality and everywhere in-between have now been connected with high speed broadband.

Replacing the infrastructure is also important for efforts to migrate from analogue telephony to VoIP telephony. One of the benefits of migrating to VoIP is the significant cost savings that accrue to departments. However, due to austerity measures the roll-out 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 these cases, the capacity of the network speed that a site can enjoy is reduced to the speed at which the infrastructure devices can perform.

Outlook for the 2020 MTEF

During the 2020 MTEF Ce-I will continue with rolling out Phase 2 of the Broadband project which will see sites being upgraded to minimum network speeds of 100 mbps. Ce-I will also be focusing on increasing its public WiFi hotspot footprint from 545 to 1 440 sites over the next three years across the 30 municipalities where citizens will be able to access 3GB of data per month free of charge.

A refresh plan has been developed for replacing outdated switching and wireless infrastructure to improve the speed, stability and security of our corporate and schools network. The refresh will also focus on installing Power over Ethernet (PoE) devices to migrate more sites to the VoIP technology that in turn reduces telephony expenditure. A major part of the WCG infrastructure efforts will also be geared towards refreshing and enhancing the Provinces security infrastructure. The extent of the roll-out of the refresh plan over the 2020 MTEF will be determined by the level of funding.

Ce-I will be providing modern new 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 on-site management and support. The process of decommissioning the previous hosting and processing infrastructure has been kicked off.

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 WiFi.

3

Spatial Distribution of Provincial Infrastructure Spending

■ Introduction

This section will provide an analysis of the Western Cape Government (WCG) infrastructure investment for each demarcated 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 (December 2019) reflected in this document are as obtained from the Provincial Population Unit of the Department of Social Development.

The spatial distribution of economic activity within the Province of the Western Cape is important because it is associated with employment, growth and income at the provincial level. These activities arise from productivity improvements, and thereafter pursued through agglomeration economies that are often correlated with the spatial distribution of economic activity.

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 is more affected by urbanisation and population growth than the deep rural/ inland areas of the Province. This means that the demand for infrastructure is more prominent in the City and the adjacent municipalities.

Furthermore, the spatial distribution of populations and settlements across the Province and their interconnectivity and accessibility are important for delivering various service, such as healthcare, education, transport distributing resources and economic development.

Improving access to people and markets is a key driver for development and therefore plays an important role in poverty reduction. The lack for instance, of a reliable transport system, forces the rural and urban population to spend a significant amount of time travelling to meet basic needs and increases the transport costs incurred to access these services. Through the understanding of the spatial distribution of the population and settlements across the Province, and subsequently the spatial distribution of infrastructure spending, the Western Cape

Government intends to increase regional growth and create employment which will contribute to national economic growth.

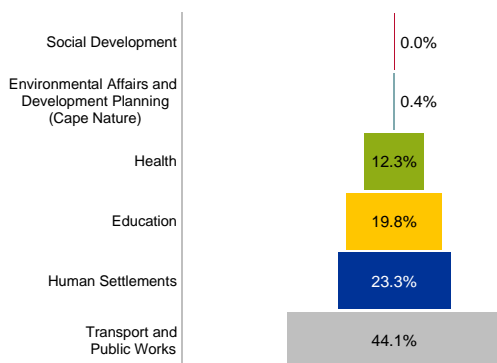
The strategic focus of the planned infrastructure investment over the medium term is to continue to create and maintain a transportation and movement network connecting the regional space economy, maintaining and enhancing delivery of quality and accessible services, whilst meeting growth demands. The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

The following figures, tables and maps reflect on the spatial distribution and targeted departmental infrastructure spend, firstly for the Western Cape Province, the City of Cape Town and the five Western Cape districts.

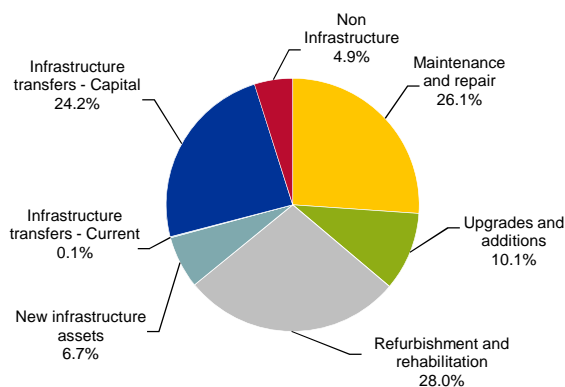
Western Cape Province

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

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



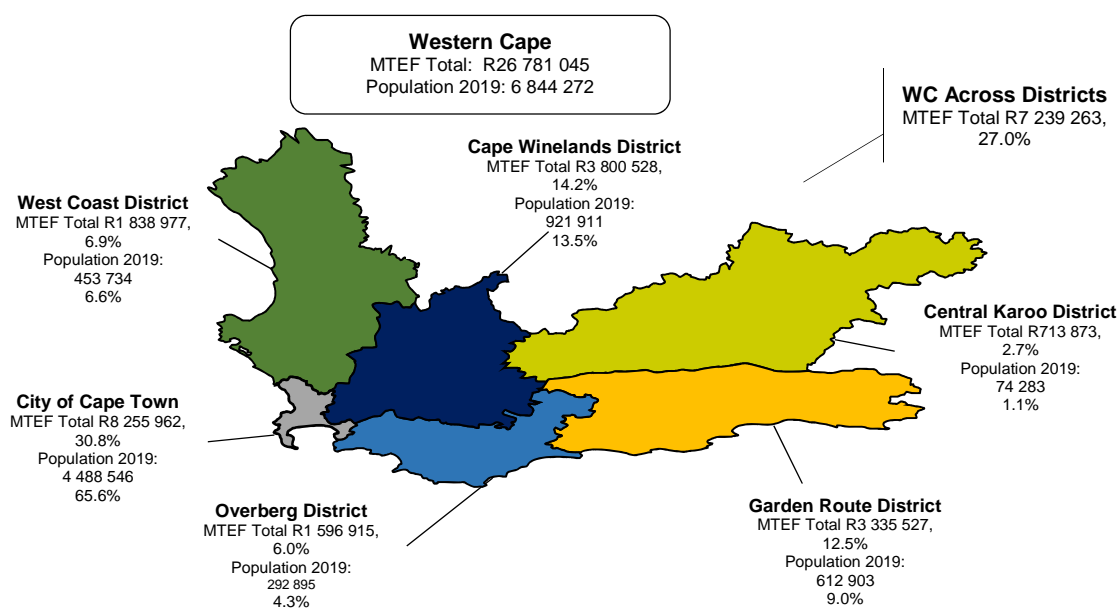
WC Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Education	88	1 748 643	1 734 309	1 816 023	5 298 975
Health	362	1 040 170	1 114 093	1 148 147	3 302 410
Social Development	53	8 350	1 762	1 842	11 954
Human Settlements	196	2 052 161	2 060 783	2 115 812	6 228 756
Environmental Affairs and Development Planning (Cape Nature)	11	35 536	39 577	41 477	116 590
Transport and Public Works	164	4 009 318	3 803 557	4 009 485	11 822 360
Western Cape Infrastructure	874	8 894 178	8 754 081	9 132 786	26 781 045

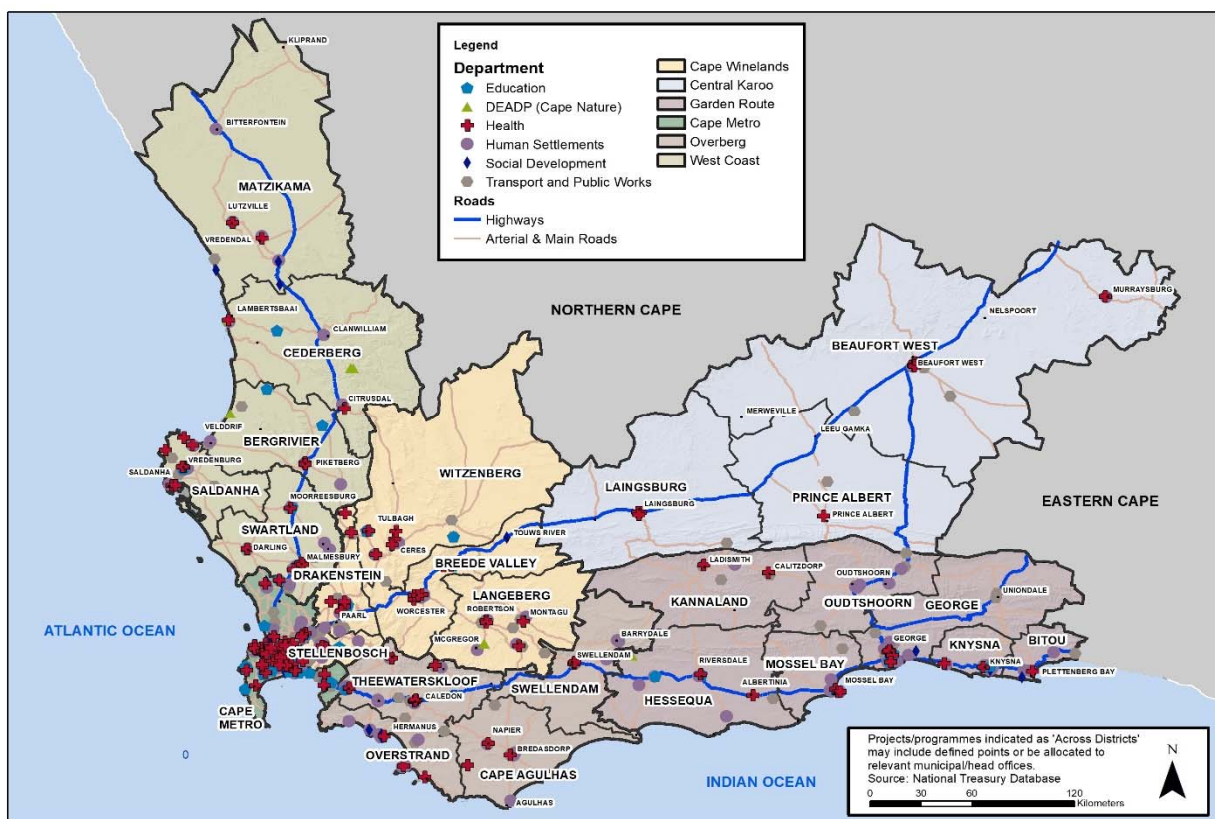
WC Map 1 Spatial Distribution of Planned Infrastructure Expenditure in the Western Cape - MTEF Total (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Education	631108/2016: Scheduled Maintenance - EIG	Mega Primary Schools	Maintenance and repair	1 227 107
Human Settlements	IRDP projects	Municipal project: Planning	Infrastructure transfers - Capital	650 000
Transport And Public Works	Scheduled Maintenance	Office Accommodation	Maintenance and repair	576 659
Education	631108 /2016: Scheduled Maintenance - ES	Mega Primary Schools	Maintenance and repair	556 293
Transport And Public Works	Maintenance Cape Town	Blacktop/Tarred Roads	Maintenance and repair	495 129
Transport And Public Works	Maintenance Cape Town PRMG	Blacktop/Tarred Roads	Maintenance and repair	492 400
Transport And Public Works	C1159 Extended R300 Freeway	Blacktop/Tarred Roads	New infrastructure assets	350 000
Transport And Public Works	Maintenance Cape Winelands	Blacktop/Tarred Roads	Maintenance and repair	325 583
Human Settlements	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Departmental project: Planning	Infrastructure transfers - Capital	311 917
Human Settlements	OPSCAP	Municipal project: Planning	Non Infrastructure	302 911

WC Map 2 Regional Distribution of Infrastructure Projects over the MTEF



■ Total Provincial Budget

The Vision-inspired priorities namely: Safe and Cohesive Communities (VIP 1), Growth and Jobs (VIP 2), Empowering people (VIP 3), Mobility and Spatial Transformation (VIP 4), and Innovation and Culture (VIP 5) in the Western Cape are underpinned by various legislative and strategic planning instruments which are all aimed at creating liveable and humane cities and towns. The Western Cape is considered an attractive hub for economic opportunity and will continue to attract increasing population numbers in the coming years.

The 4 -C's, discussed below will continue to drive the Provincial Spatial Strategy when considering infrastructure investment as a primary lever to bring about the required socio-economic, urban and rural spatial transitions:

- **Capitalise** and build on the Western Cape's comparative strengths, the knowledge economy and leverage the sustainable use of its unique spatial assets that underpins the regional economy;
- **Consolidate** investment in economically vibrant areas, regional economic and special economic zones or nodes and linking it to our economic strategy to achieve higher rate of returns;
- **Connect** regional economic infrastructure and economic and social opportunities through investment in climate change response and adaptation initiatives, freight logistics, public transport, broadband and redressing fragmented spatial development;
- **Cluster** activities and investment of economic infrastructure to promote efficiency, compact development, economy of scale, and creating sustainable, resilient and quality integrated urban settlements to maximise the coverage of public investments.

The 2020 OPMII gives an overview of what, when and where projects and programmes in key economic and social sectors in the Western Cape will be built. This in turns provides greater certainty to the construction supply chain to support capacity planning; visibility of potential infrastructure opportunities; transparency for the wider business community and public about when and where infrastructure investment will take place. 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 of the City of Cape Town, and areas of the Cape Winelands District, Overberg District and West Coast District that fall within the greater City Region. In addition, the high growth areas of George/Mossel Bay within the Garden Route District are subject to urbanisation that fuels the demand for services and economic opportunities;
- The City of Cape Town and Cape Winelands District are home to approximately 79.1 per cent of the Provincial population, or over 5.4 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 R12.1 billion;

- The 2020 MTEF OPMII reflects how the WCG intends to continue unlocking the growth and development potential in the Atlantis SEZ within the City of Cape Town and the Saldanha IDZ within the Greater Saldanha Bay Region. Respective planned budgeted allocations for Atlantis SEZ and Saldanha IDZ over the 2020 MTEF amount to approximately R112 million and R124.597 million respectively;
- The non-urban areas, where growth and development prospects call for a regional space economy that depends on high connectivity and accessibility supporting logistics, people and goods movement, receive significant allocations. These investments give effect to the growth and development policy and implementation imperatives of the Provincial Spatial Development Framework (PSDF 2014);
- Cross District allocations in the 2020 MTEF OPMII accounts for 38.9 per cent of the total planned infrastructure expenditure, covering mainly programmes aimed at maintenance and refurbishments; and
- Dedicated provision exists for facilities that provides secure care and addresses 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).

The total Infrastructure Budget over the 2020 MTEF accounts for between 12 and 11 percent of the total Provincial budget. Growth in nominal terms remains more or less flat for the first two years of the MTEF with a marginal increase in the outer year.

The following demonstrates the commitment of the Western Cape Government in this regard:

- Major investment in maintaining the present provincial infrastructure asset base with refurbishments, rehabilitation, maintenance and repairs accounting for approximately 54.1 per cent of the planned infrastructure investment;
- Capital infrastructure transfers to municipalities and upgrades and additions to increase the useful life of assets accounts for approximately 34.3 per cent of the planned infrastructure investment;
- The remainder, 11.7 per cent is for planned infrastructure investment directed to new infrastructure (6.7 per cent); Non- Infrastructure (4.9 per cent) and Infrastructure transfers - current (0.1 per cent); and
- The status of the MTEF project pipeline, comprising of some 1 678 projects with an MTEF allocation of R26.8 billion (excluding Virtual, Catalytic, Ecological and Green Economy). 743 projects to the value of R12.2 billion is currently in various stages of project preparation, with 651 projects to the value of R9.4 billion in the works, handover or close-out phases. 283 projects in packaged programmes as well as health technology projects to the value of R5.2 billion over the MTEF are classified as non-applicable in terms of the IDMS Gateway System. Approximately 45 per cent (by value) of projects are currently in project preparation.

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

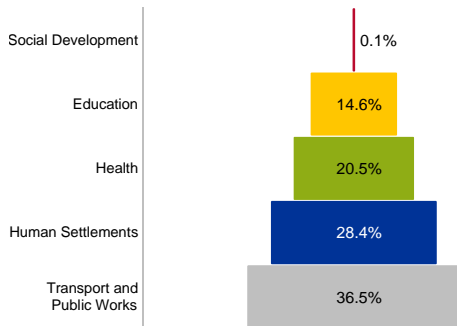
The information provided in WC Table 2 in the fact sheet shows that the largest ten projects/programmes in the Western Cape for the 2020 MTEF (in Rand value), amounts to over R5.3 billion, or approximately 19.8 per cent of the total 2020 MTEF Infrastructure Budget. These projects cover planned investments in Education, Human Settlements and Transport and Public Works and includes:

- The Scheduled Maintenance programme in Education represents the largest planned investment project/programme over the MTEF; and
- Investment in Transport and Public Works infrastructure amounting to R1.8 billion over the MTEF is a further indication of the strategic intent of the WCG's infrastructure investment strategy for just and equitable growth and development in the Western Cape Province.

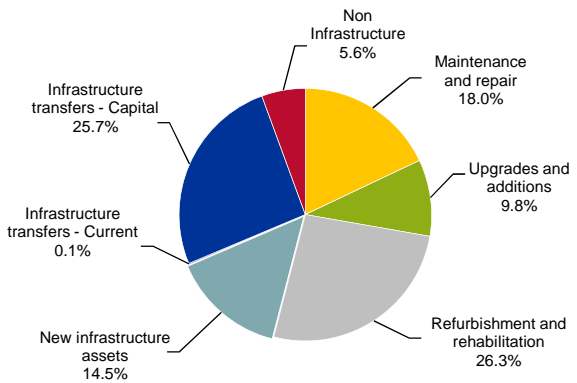
City of Cape Town

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

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



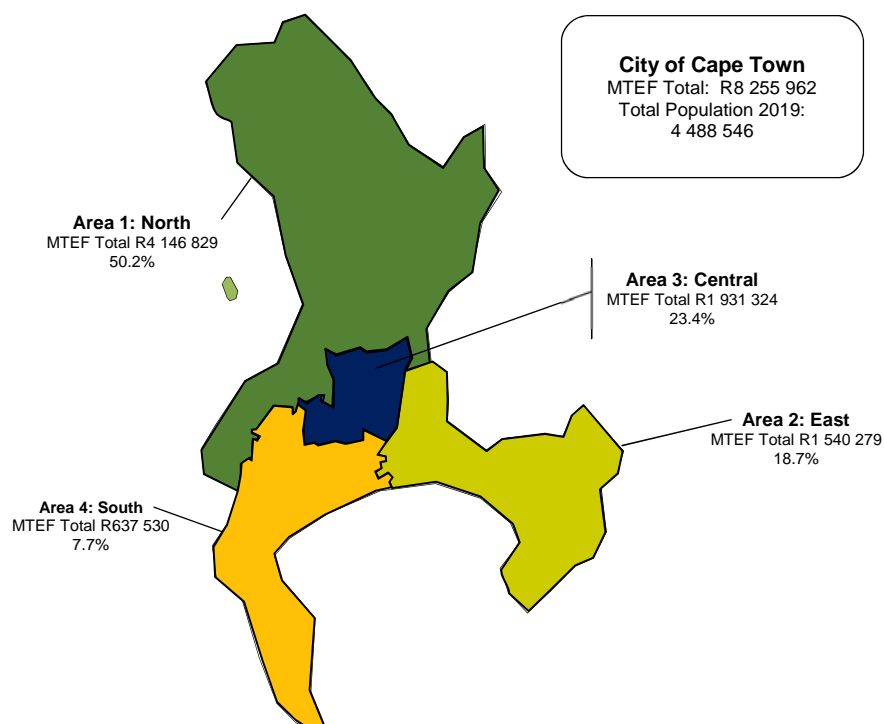
CoCT Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Education	38	311 500	394 766	496 600	1 202 866
Health	156	468 951	571 092	651 947	1 691 990
Social Development	24	3 463	1 762	1 842	7 067
Human Settlements	58	618 933	850 811	871 958	2 341 702
Transport and Public Works	41	993 429	1 014 452	1 004 456	3 012 337
City of Cape Town	317	2 396 276	2 832 883	3 026 803	8 255 962

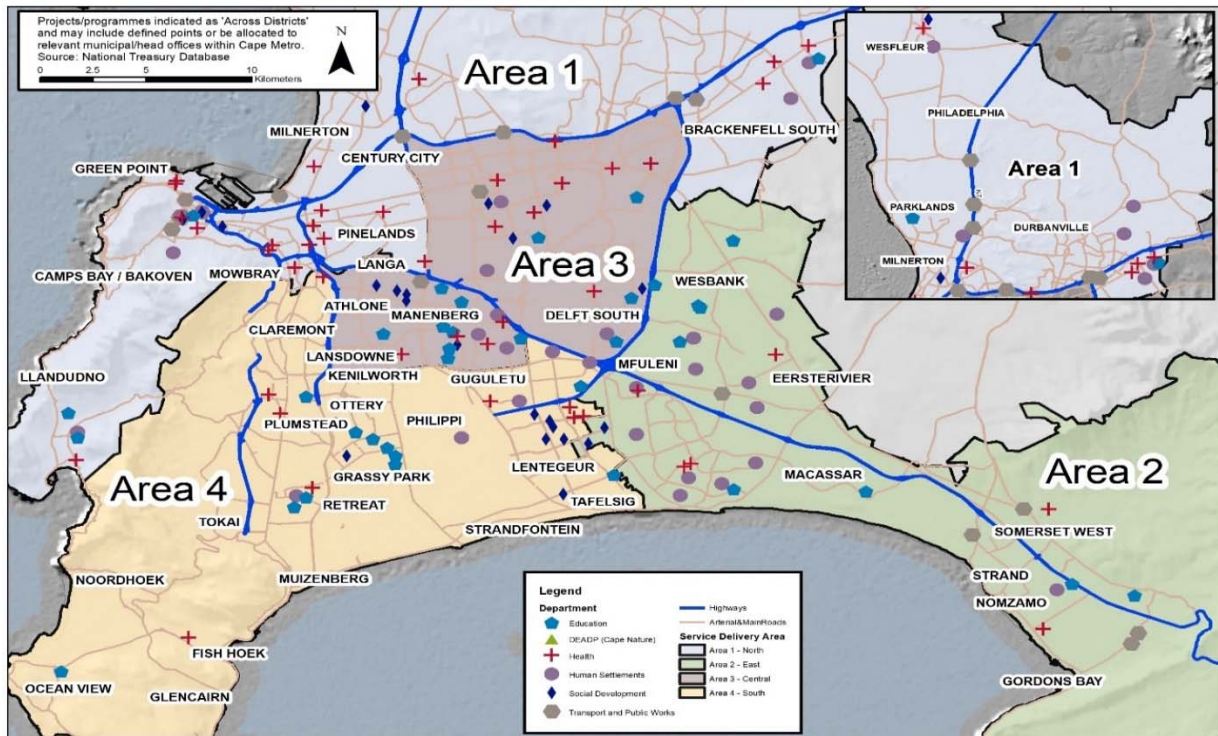
CoCT Map 1 Spatial Distribution of Planned Infrastructure Expenditure in City of Cape Town – per Service Delivery Area (SDA) as per the Built Environment Performance Plan (BEPP) (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Human Settlements	IRDP projects	Municipal project: Planning	Infrastructure transfers - Capital	650 000
Transport And Public Works	Maintenance Cape Town	Blacktop/Tarred Roads	Maintenance and repair	495 129
Transport And Public Works	Maintenance Cape Town PRMG	Blacktop/Tarred Roads	Maintenance and repair	492 400
Transport And Public Works	C1159 Extended R300 Freeway	Blacktop/Tarred Roads	New infrastructure assets	350 000
Human Settlements	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Departmental project: Planning	Infrastructure transfers - Capital	311 917
Health	MS850001 : Maint - Scheduled - Tygerberg Hospital	Building Maintenance	Maintenance and repair	243 125
Transport And Public Works	C1025.1 AFR Wingfield i/c	Blacktop/Tarred Roads	Upgrades and additions	210 000
Human Settlements	DHS: Coct: Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Departmental project: Top Structures	Infrastructure transfers - Capital	190 394
Transport And Public Works	C733.5 Mariner's Way	Blacktop/Tarred Roads	Upgrades and additions	180 000
Transport And Public Works	C1025 AFR Wingfield i/c Design Fees	Blacktop/Tarred Roads	Upgrades and additions	171 000

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



Cities around the world are becoming drivers of growth and as a result, regional centres revolving around cities, have become the hub of economic activity. Over the years, the City of Cape Town have become the second largest economy and the second biggest contributor to South African GDP output. While Cape Town's economy is growing faster than any other city in South Africa, providing services to a growing population which is set to hit the 5.0 million mark in less than a decade is a major challenge. Crime, unemployment and inequality are still prevalent and pose considerable challenges to the City's sustainability. Prioritising the economy and articulating a cogent strategy is fundamental for the City of Cape Town to be positioned as a competitive and dynamic business destination. Cape Town's economy has several key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry.

Provincial infrastructure spend in the City of Cape Town is R8.3 billion or a third (30.8 per cent) of the total Provincial Infrastructure 2020 MTEF and is focussed on the imperatives to drive change and bring about transition towards a more sustainable, integrated and resilient City. The provincial infrastructure per capita spend in the City of Cape Town is R1 839.34. The provincial per capita infrastructure spend is R3 912.91. The City's per capita spend is lower than the average provincial per capita spend on provincial infrastructure.

The spatial and functional distribution of the Provincial 2020 MTEF responds to the context of enabling regional connectivity for global competitiveness as well as connecting with the national and local regional space economies in many ways:

- An estimated allocation of over R112 million over the MTEF in the Atlantis SEZ enables consolidated investment in this green technology hub, thus capitalising and building on the Western Cape's comparative strengths in the knowledge and digital economy, and leveraging sustainability;
- Significant investments, proportionally higher than the Provincial averages are committed in accommodating new and more sustainable integrated human settlements in areas of high localised growth and overcrowding. Notable projects that will be implemented in the City are COCT: Airport Precinct: Planning 9 000 Sites – UISP (MTEF budget of R311.917 million), Blue Downs: Forest Village: 4 815 Sites & 3 319 Houses – IRDP (MTEF budget of R190.394 million) and IRDP projects (MTEF budget of R650 million);
- Investment in the City of Cape Town in health and education infrastructure accounts respectively for 20.5 per cent and 14.6 per cent of the Provincial total planned expenditure in these departments. Several Education projects are planned for this 2020 MTEF to deal with overcrowding of schools such as Nomzamo PS & HS (MEILE1), Winsley Primary School, Macassar PS Nr. 2 and Mfuleni HS. The Health Department is planning to implement a number of projects such as, extensive maintenance work at Tygerberg Hospital, replacement of Hanover Park CHC and Ravensmead CDC, Groote Schuur Hospital - Ventilation and air-conditioner refurbishment, including mechanical installation and Green Point - New Somerset Hospital - Acute Psychiatric Unit;

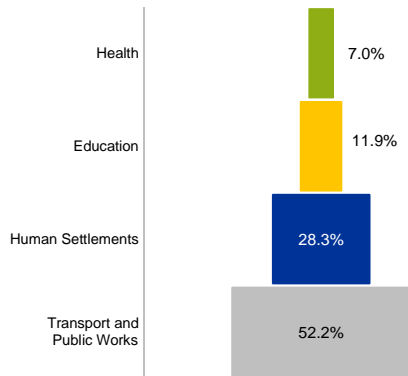
¹ Provincial Infrastructure per capita spend is the Total 2020 Infrastructure budget of the WCG divided by the population of the respective municipality.

- Further infrastructure Investment in social facilities are distributed across areas of highest need.
- The bulk of infrastructure investment in the economic sector are distributed across areas of the road network; where funding has been directed to maintenance and repair; upgrades and additions. Projects such as the extension of R300 Freeway, N7 Bosmansdam – Potsdam upgrade, Rusper Street - Office Accommodation - Phase 2 and Wingfield inter change upgrade are a few projects. There are also several maintenance projects which form part of the top priority projects that will be implemented in the City.

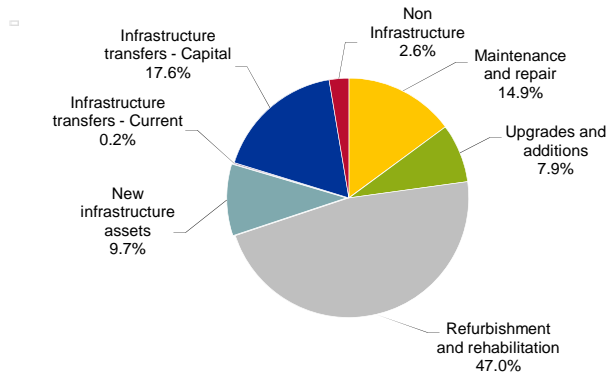
West Coast District

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

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



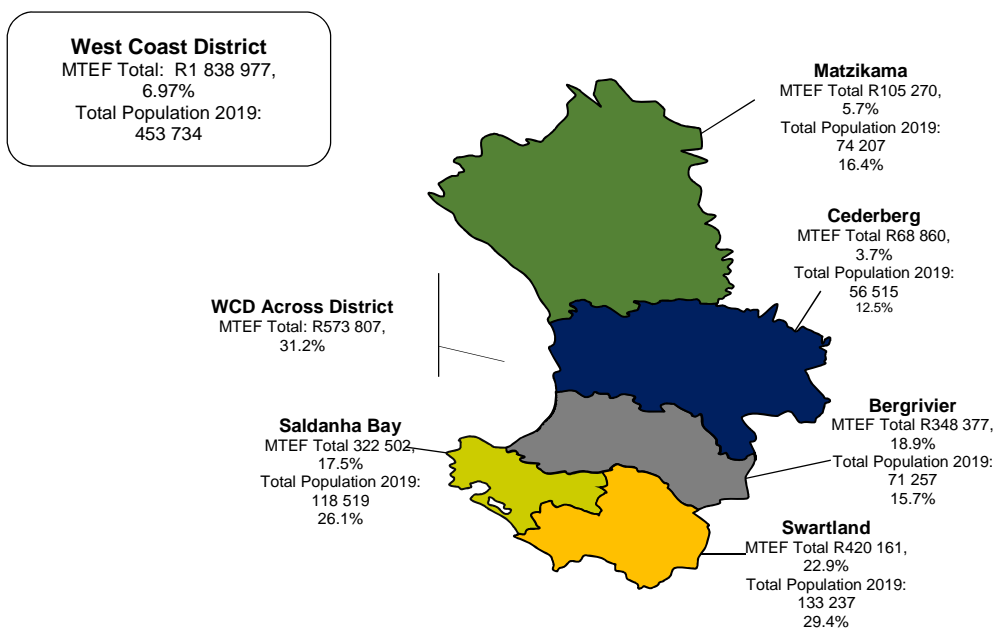
WCD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Education	10	64 500	75 000	80 000	219 500
Health	39	42 239	35 254	51 480	128 973
Social Development	7	1 330	-	-	1 330
Human Settlements	24	128 427	185 790	207 050	521 267
Environmental Affairs and Development Planning (Cape Nature)	4	8 100	-	-	8 100
Transport and Public Works	17	484 485	221 667	253 655	959 807
West Coast District	101	729 081	517 711	592 185	1 838 977

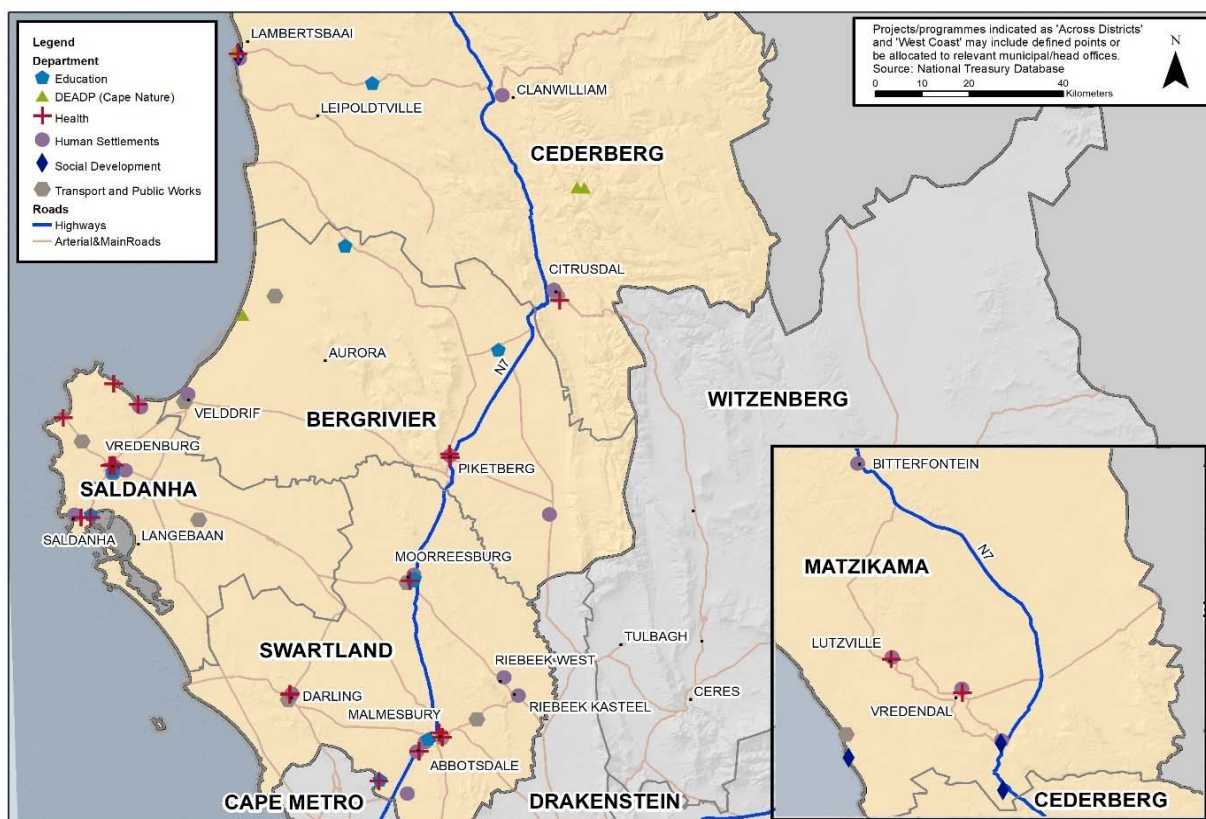
WCD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in West Coast District - MTEF Total (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Transport And Public Works	Maintenance WC DM	Routine Maintenance	Maintenance and repair	226 180
Human Settlements	Swartland: Malmesbury: De Hoop - 500 - IRDP	Municipal project: Planning	Infrastructure transfers - Capital	133 820
Transport And Public Works	Maintenance West Coast	Blacktop/Tarred Roads	Maintenance and repair	117 332
Transport And Public Works	C1097 Dwarskersbos Elandsbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	105 000
Transport And Public Works	C1094 Redelinghuys-Elandsbaai	Resealing	Refurbishment and rehabilitation	87 000
Transport And Public Works	Vredenburg - Stompneusbaai upgrade	Gravel Road	Upgrades and additions	84 000
Transport And Public Works	C1094 Redelinghuys	Resealing	Refurbishment and rehabilitation	73 000
Transport And Public Works	WC DM regravel	Gravel roads	Refurbishment and rehabilitation	67 715
Transport And Public Works	WC DM reseal	Resealing	Refurbishment and rehabilitation	64 580
Education	DTPW060/2014: Moorreesburg HS	Mega Secondary Schools	New infrastructure assets	60 000

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



Provincial infrastructure investment directed to the West Coast District largely responds to the new opportunities emerging in the regional space economy. This is being pursued through investment in road and transport infrastructure, which is proportionally higher than the provincial average. Key features of the West Coast District Municipality from an infrastructure investment perspective includes:

- Population growth on the West Coast is higher than the Provincial average and is set to grow to half a million people within the next five to six years;
- The District's infrastructure per capita spend is R4 052.99, which is higher than the provincial per capita infrastructure spend; and
- The two high growth municipalities of Swartland and Saldanha Bay together, account for over 55.5 per cent of the total population, and approximately 40.4 per cent of the total infrastructure spend in the West Coast District Municipality.

The infrastructure investment in the West Coast for the 2020 MTEF focusses on:

- Consolidating economic infrastructure investment in the form of road and transport infrastructure upgrades, maintenance and new infrastructure assets to the value of more than R959.807 million to serve growth in inter- and intra-regional connectivity needs of the Greater Saldanha, Saldanha IDZ and Swartland areas;
- The Provincial MTEF budget allocation for the Saldanha IDZ amounts to just over R124.597 million;
- Clustering activities to maximise the coverage of the public investments in the form of maintaining old, and building new education and health infrastructure assets to the value of R348.473 million; and
- Establishing integrated urban settlements amounting to more than R521.267 million, thus responding to the continuous growing need in the high growth municipalities of the region.

The following section details the infrastructure investment per Municipality.

Saldanha Bay

The total budget over the MTEF amounts to R322.502 million. The per capita spend on infrastructure in the Municipality is R2 721.10, which is lower than the District's per capita spend. The investment in Human Settlements amounts to R132.602 million. The following projects are included in the planned expenditure; St Helena Bay - Laingville - 309 IRDP, Vredenburg: Louwville – 200, Vredenburg: Witteklip – 1 000 – UISP. R58 million will be directed by Transport and Public Works (Roads) to the resealing of the Vredenburg – Saldanha Road. Planned investment in Education totals R74.5 million of which R60 million will be directed to Saldanha Bay Primary School.

Swartland

The total budget over the MTEF amounts to R420.161 million. Education (R139 million) is directing funds to; Chatworth Primary School (R45 million), Napakade Primary School (R31 million) and Moorreesburg High School (R60 million). Housing investments with planned spending of R187.744 million, of which Malmesbury: De Hoop-500-IRDP is the biggest project with a budget of R133.820 million. The per capita spend on infrastructure in the Municipality is R3 153.49, which is lower than the District's per capita spend.

Bergivier

Expenditure over the 2020 MTEF amounts to R348.377 million. This investment is primarily comprised of Roads' projects i.e. the tarring of the C1097 Dwarskersbos to Elandsbaai road and resealing of C1094 Redelinghuys to Elandsbaai road. Human Settlements is investing R58.220 million and the projects are as follows: Velddrift: Noordhoek – 107 Services & 107 T/S incl SWC – IRDP and Piketberg: 105 IRDP. The per capita spend on infrastructure in the Municipality is R4 889.02, which is higher than the District's per capita spend.

Cederberg

Planned infrastructure expenditure over the 2020 MTEF within this Municipality amounts to R68.860 million. Most of the investment will be from Human Settlements (R56.060 million), to Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP, Citrusdal (162 of 668) IRDP and Clanwilliam remainder of Erf 279 project: 900 sites IRDP. The per capita spend on infrastructure in the Municipality is R1 218.44, which is lowest in the District.

Matzikama

Expenditure over the 2020 MTEF within this Municipality amounts to R105.270 million. Most of the expenditure is directed towards housing (R86.640 million), with the three largest projects being Lutzville Erf 1288: Planning 400 Sites – IRDP of R34.080 million, Bitterfontein Estate (Infills) and Vredendal-North 1304 Services IRDP. The per capita spend on infrastructure in the Municipality is R1 418.60 which is lower than the District's per capita spend.

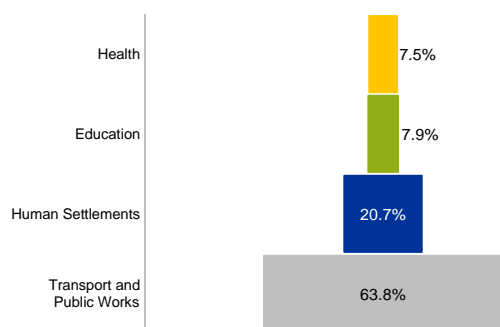
Across West Coast District

Budget over the 2020 MTEF across the WCDM amounts to R573.807 million. This investment is allocated to the existing roads infrastructure and is comprised as follows; maintenance and repairs of R343.512 million and refurbishment and rehabilitation of R132.295 million (reseal and re-gravel). Upgrades and additions amount to R98 million.

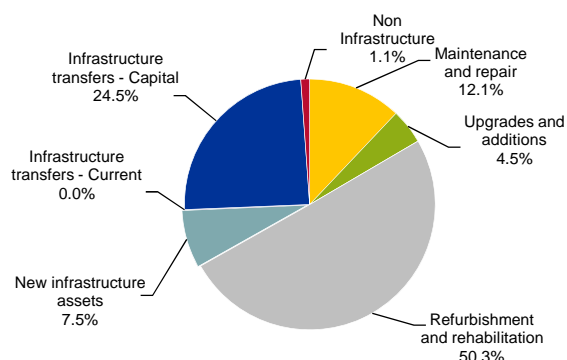
Cape Winelands District

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

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



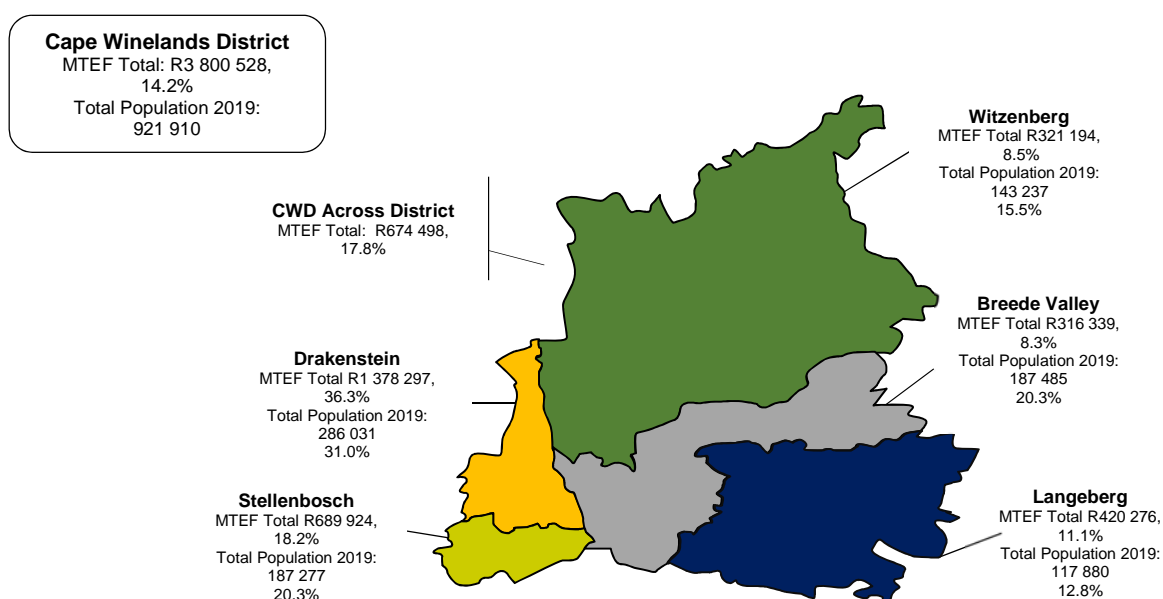
CWD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Education	8	87 000	145 000	70 000	302 000
Health	49	62 534	107 774	114 376	284 684
Social Development	1	180	-	-	180
Human Settlements	37	334 563	257 590	195 230	787 383
Environmental Affairs and Development Planning (Cape Nature)	1	2 820	-	-	2 820
Transport and Public Works	33	876 649	677 268	869 544	2 423 461
Cape Winelands District	129	1 363 746	1 187 632	1 249 150	3 800 528

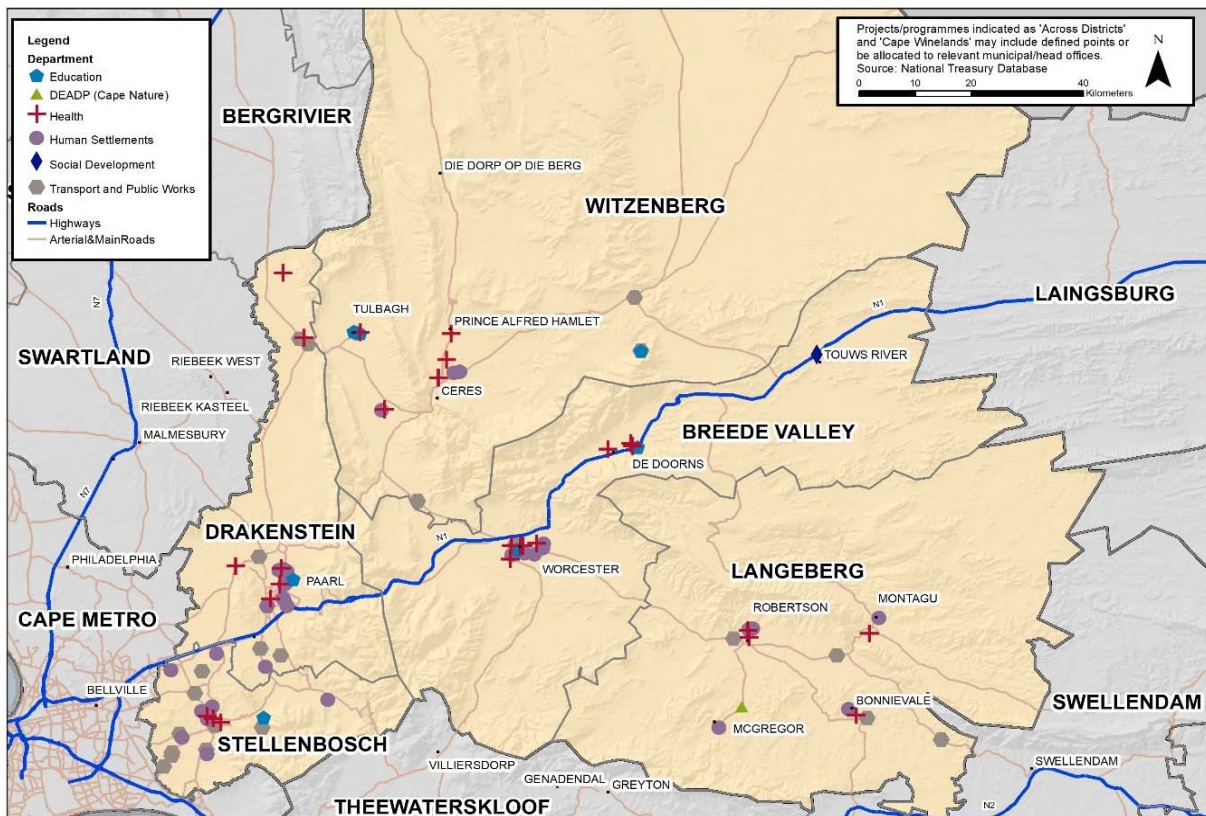
CWD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Cape Winelands District - MTEF Total (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Transport And Public Works	Maintenance Cape Winelands	Blacktop/Tarred Roads	Maintenance and repair	325 583
Transport And Public Works	C818 Ashton-Montagu	Blacktop/Tarred Roads	Refurbishment and rehabilitation	297 000
Transport And Public Works	C749.2 PRMG Paarl-Franschoek	Blacktop/Tarred Roads	Refurbishment and rehabilitation	293 000
Transport And Public Works	C1102 PRMG Reseal Windmeul	Resealing	Refurbishment and rehabilitation	265 000
Human Settlements	Drakenstein: Paarl: Vlakkeland - IRDP 959 Ph1 2500 Ph2	Municipal project: Services	Infrastructure transfers - Capital	228 970
Transport And Public Works	Maintenance CW DM	Routine Maintenance	Maintenance and repair	196 890
Transport And Public Works	C1120 Pearl Valley	Blacktop/Tarred Roads	Upgrades and additions	190 000
Education	Agricultural	Mega Secondary Schools	New infrastructure assets	160 000
Human Settlements	Breede Valley: Worcester: Transhex - 2546 Services IRDP Ph1	Municipal project: Services	Infrastructure transfers - Capital	133 080
Transport And Public Works	C1105 PRMG Du Toit's Kloof Pass	Resealing	Refurbishment and rehabilitation	115 000

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



Planning for urban and rural development² is key for the Cape Winelands District amidst rapid and continued urbanisation, in-migration, pressure on land reform, climate change impacts on inter alia water and food security in the area, and the resultant continued and growing need for access to basic services, waste management and investment in education, health and social infrastructure because of new growth.

- The total population of the Cape Winelands District is set to reach 1 million within the next five to six years; it accounts for 13.5 per cent of the Provincial total;
- The per capita infrastructure spend is R4 122.45, which is higher than the provincial average.
- As per WC Map 1, 79 out of every 100 citizens in the Province lives in the Cape Winelands and City of Cape Town. Two of the five very high growth potential municipalities (Drakenstein and Stellenbosch) in the Western Cape fall within the Cape Winelands District;
- The combined population in Drakenstein and Stellenbosch account for 51.3 per cent of the total population of the District; and
- Urbanisation and settlement patterns in these three municipalities are characterised by a high concentration of people living in informal settlements with very high socio-economic needs³;

Infrastructure investment is a key lever for employment and socio-economic development. Provincial infrastructure spend in the Cape Winelands District accounts for the second largest total (14.2 per cent) in the Province, a MTEF total of close to R3.8 billion. New assets account for only 7.5 per cent of the total 2020 MTEF infrastructure investment.

- The top ten projects account for over 57.9 per cent (R2.2 billion of R3.8 billion) of the total 2020 MTEF Budget. Transport and Public Works contributes R1.7 billion, mainly for refurbishment and rehabilitation and maintenance and repairs. An amount of R228.970 million over the MTEF is directed towards the IRDP Vlakkeland housing project in Drakenstein;

Breede Valley

Planned infrastructure investment of R316.339 million will be spent in the Breed Valley Municipality over the 2020 MTEF. The per capita spend on infrastructure is R1 687.28, which is lower than the District per capita spend. Of the planned investment, most of the funding will be spent by the Department of Human Settlements such as the Transhex – 8 280 Services IRDP in Worcester: Breede Valley (R133.080 million over MTEF). Health will spend R124.829 million on upgrading and refurbishing various health facilities as well as on health technology projects.

New health infrastructure includes the Avian Park Clinic with a 2020 MTEF budget of R24.603 million. Transport and Public Works will invest R22 million over the MTEF on rehabilitation and refurbishment projects whereas Education is planning to spend R15 million over the MTEF of which R10 million will be spent on upgrading a Worcester Preparation School.

² Source: SIME November 2018

³ Journal of Environmental Policy and Planning

Drakenstein

Provincial departments are investing R1.4 billion in this municipal area. The per capita spend is R4 818.70, which is higher than the District's per capita spend. Most of the funding will be spent by Transport and Public Works on refurbishment and rehabilitation of roads (R976 million over the 2020 MTEF) with the biggest expenditure on the PRMG Paarl-Franschoek (R293 million) and Pearl Valley (R180 million).

Human Settlements will transfer R286.940 million to the Municipality to implement housing projects, such as the Drakenstein: Paarl: Vlakkeland – 3 935 IRDP with planned investment of R228.970 million over MTEF. Education infrastructure spend over the MTEF is R60 million for the construction of a new primary school (R60 million). Health allocated R64.357 million towards new infrastructure, upgrades to existing infrastructure and health technology projects.

Langeberg

Over the 2020 MTEF, provincial departments will invest R420.276 million with a per capita infrastructure of R3 565.29. The Department of Transport and Public Works has directed investment to the value of R304 million for the refurbishment and rehabilitation of roads. The C818 Ashton-Montagu road (R297 million) is the biggest road infrastructure investment in this municipal area. Human Settlements is transferring R77.120 million to the Municipality for housing sites and UISP.

The Health Department is planning to spend R36.336 million in the municipal area on projects such as the upgrading of the Acute Psychiatric Ward and New EC at the Robertson District hospital (R21.288 million) and refurbishment work at the Montagu District Hospital (R12.870 million) over the MTEF.

Stellenbosch

Infrastructure investment in this municipal area amounts to R689.924 million over the 2020 MTEF and the per capita spend on infrastructure is R3 683.98. Most of the investment will be directed towards refurbishment and rehabilitation, and upgrades and addition to provincial roads (R320.963 million) with major expenditure planned for resealing of the Somerset West-Stellenbosch road (R86 million) and various other projects.

The Department of Human Settlements is planning to transfer R166.429 million for IRDP, sites and services UISP projects in various areas in Stellenbosch. Notable housing projects are Stellenbosch: Northern Extension: 5200 Sites – IRDP worth an MTEF allocation of R62 million and Stellenbosch: Kayamandi Zone 0-541 Services UISP (R42.820 million). Education plans to spend R171 million on the construction of an agricultural mega school (R160 million) in the area.

Witzenberg

Provincial departments will invest R321.194 million and the per capita spend on infrastructure in this municipal area is R2 242.40. Most of the funding will be spend by Transport and Public Works on refurbishment and rehabilitation of roads (R135 million). The largest roads project is the resealing of Ceres – Touwsrivier road with a budget of R75 million over MTEF. The Department of Human Settlements is planning to transfer R102.564 million to the Municipality which will be spent on IRDP and UISP sites developments in Ceres, Wolseley and Tulbagh.

The Education Department is planning to spend R56 million in this municipal area of which R50 million will be spent on a new Secondary School. The Health Department is investing R27.630 million in various health technology projects and refurbishment and upgrading projects at the Ceres Hospital.

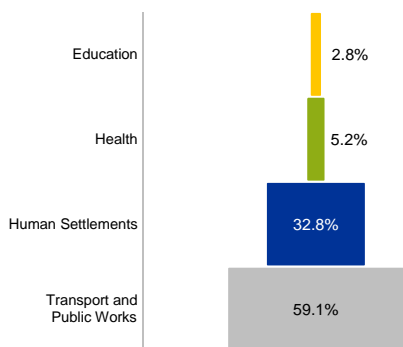
Across Cape Winelands District

Provincial departments will spend R674.498 million in this District Municipality over the 2020 MTEF. The Department of Transport and Public Works will make a substantial investment of R522.473 million towards routine road maintenance, R78.250 million on upgrades and additions and R73.775 million on the refurbishment and rehabilitation of gravel roads. The largest road project is the maintenance of tarred roads across Cape Winelands district with a MTEF budget of R325.583 million.

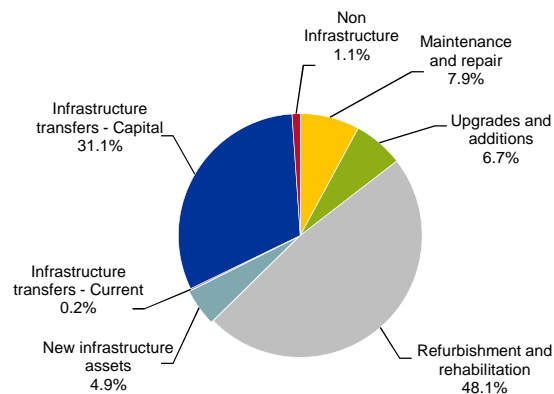
Overberg District

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

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



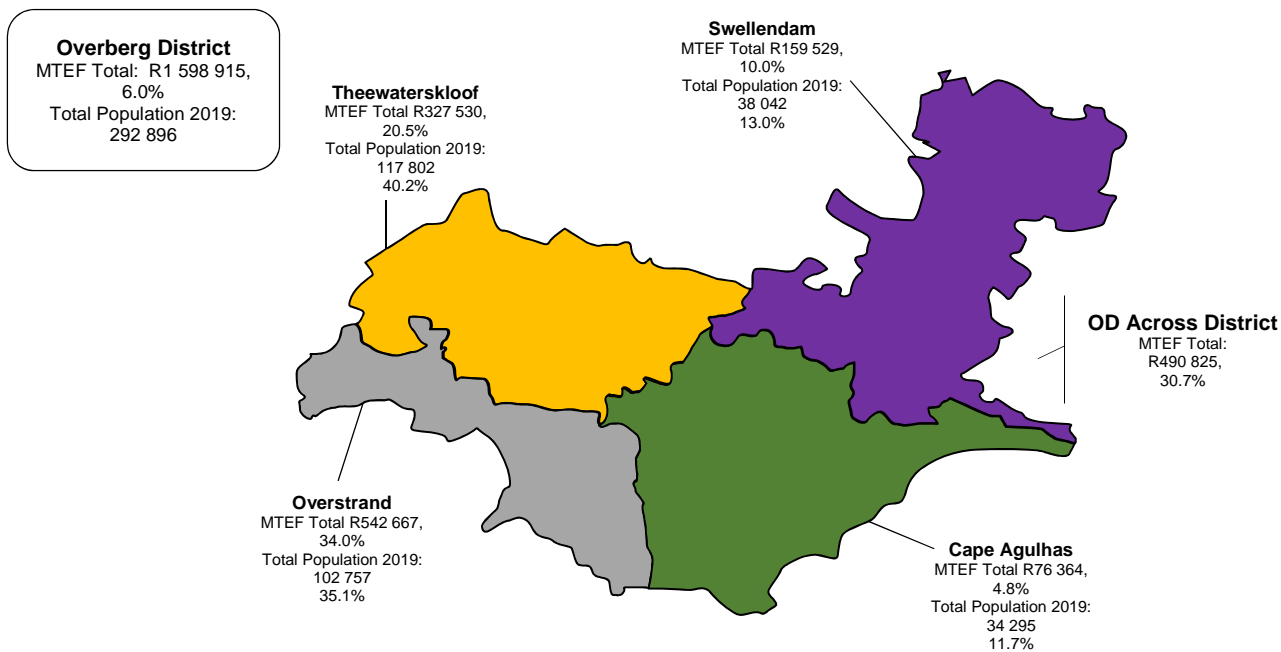
OD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Education	3	20 000	15 000	10 000	45 000
Health	32	31 331	37 041	14 985	83 357
Social Development	7	1 148	-	-	1 148
Human Settlements	28	163 315	154 640	205 130	523 085
Transport and Public Works	17	309 355	284 670	350 300	944 325
Overberg District	87	525 149	491 351	580 415	1 596 915

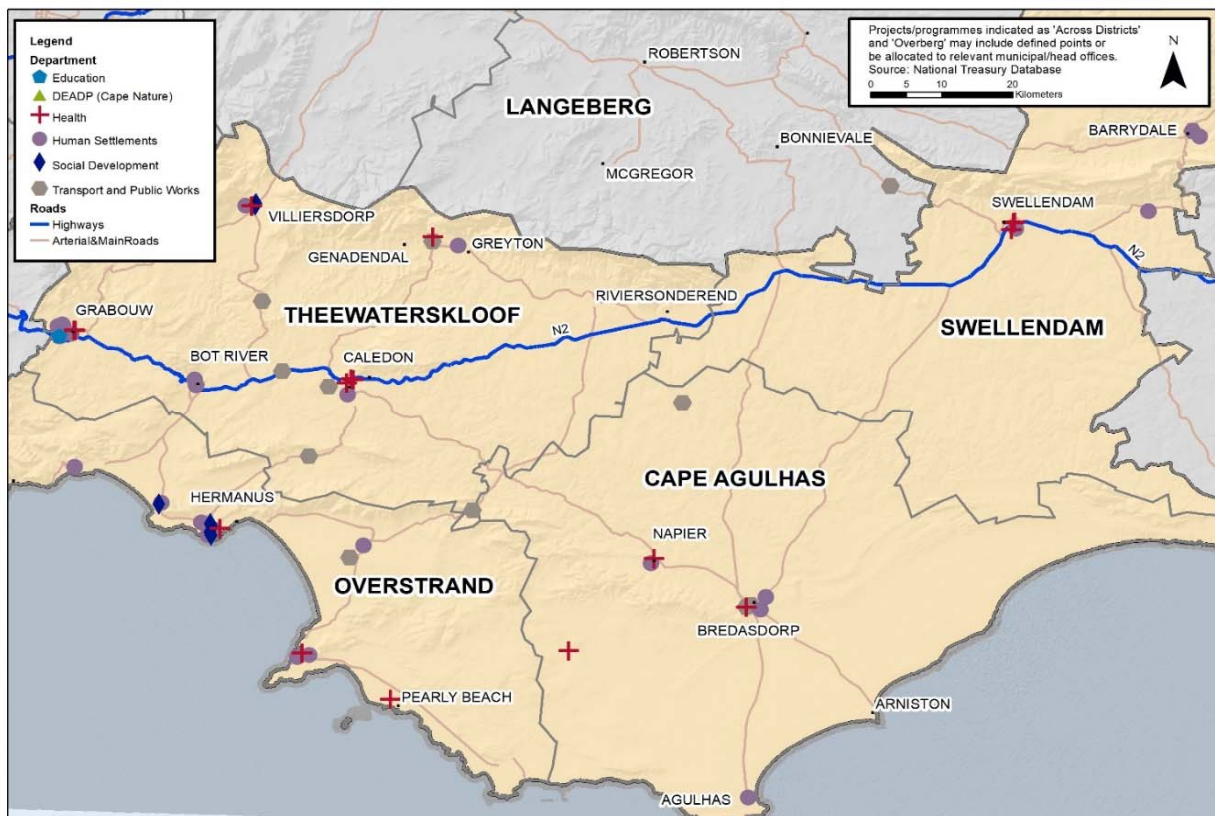
OD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Overberg District - MTEF Total (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Transport And Public Works	C1000.1 PRMG Hermanus-Gansbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	226 000
Transport And Public Works	Maintenance OB DM	Routine Maintenance	Maintenance and repair	129 095
Transport And Public Works	C838.6 Caledon-Sandbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	125 000
Human Settlements	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Municipal project: Services	Infrastructure transfers - Capital	92 350
Transport And Public Works	OB DM regavel	Gravel roads	Refurbishment and rehabilitation	76 540
Transport And Public Works	C1088.1 Stanford-Riviersondered reseal	Resealing	Refurbishment and rehabilitation	72 000
Transport And Public Works	C1143 Reasel Aston - Swellendam	Resealing	Refurbishment and rehabilitation	70 000
Transport And Public Works	Boontjieskraal DM	Gravel Road	Upgrades and additions	55 500
Transport And Public Works	OB DM reseal	Resealing	Refurbishment and rehabilitation	52 190
Human Settlements	Overstrand: Stanford - 600 Sites IRDP	Municipal project: Planning	Infrastructure transfers - Capital	47 364

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



Planning for urban and rural development⁴ is key for the Overberg District amidst vast distances between the towns on the one hand, and in areas that is near the City of Cape Town functional region, rapid and continued urbanisation, in-migration, and pressure on land reform. Contiguous climate change impacts on *inter alia* water and food security in the area, and the resultant continued and growing need for access to basic services, waste management and investment in replacement of economic infrastructure, education, health and social investment because of new growth is imperative.

- Localised impacts put pressure on infrastructure and service delivery budgets and concomitant increased densities and footprint of built-up areas into protected areas. Overstrand, Theewaterskloof and Swellendam are particularly under growth pressure at present with growth rates at almost double that of the Provincial average; and
- Urbanisation and new settlement patterns are characterised by a high concentration of people living in informal settlements with very high socio-economic needs⁵.

Provincial infrastructure investment in the Overberg District accounts for R1.6 billion or 6 per cent of the Provincial total. The per capita spend is R5 452.16 for the District which is higher than the Province's per capita spend. New infrastructure assets account for only 4.9 per cent of the total 2020 MTEF infrastructure investment planned for the District.

- OD Table 1 and OD Figures 1 and 2 clearly shows the focus on upgrades, refurbishments and maintenance to road transport infrastructure, thus maintaining quality inter- and intra-regional economic connections. Infrastructure investment in road transport comprises 59.1 per cent of the total for the District, higher than the Provincial average; and
- Investment in social facilities are consolidated in the high growth areas and economic opportunity nodes in the District to maximise coverage of public investments. As per OD Map 2 concentrations of public investments in human settlements and social facilities infrastructure is planned for the known high growth nodes in Theewaterskloof and Overstrand. This includes the development of the Overstrand: Stanford – 600 Sites IRDP as one of the top ten projects listed in OD Table 2 under 'Municipal project: planning'.

Cape Agulhas

The province is investing R76.364 million and the per capita spend is R2 226.68. Human Settlements has directed investment of R56.821 million towards Bredasdorp: Site F: 683 – IRDP housing project and 451 service sites – IRDP in Struisbaai. Further contributions of R11 million is made by the Department of Transport and Public Works towards gravelling of the C1006 Ou Plaas - De Hoop road.

⁴ Source: SIME November 2018

⁵ Source: Growth Potential of Towns Study, 2013

Overstrand

The planned infrastructure investment amounts to R542.667 million and the per capita spend is R5 281.07, which is higher than the District's per capita spend. Of the planned investment, the Department of Transport and Public Works is planning to spend R542.667 million on the refurbishment and rehabilitation of the PRMG Hermanus-Gansbaai road. The Department of Human Settlements will spend R294.643 over the 2020 MTEF with Hermanus Masakhane 1 569 sites which is of its biggest projects in the region with a budget of R92.350 million.

Swellendam

Provincial departments are planning to invest R159.529 million within the Municipality, where the per capita infrastructure spend amounts to R4 193.50. The Department of Transport and Public Works will spend R110 million on refurbishment and rehabilitation of roads in the Ashton-Swellendam project. The Department of Human Settlements is planning to spend R17.420 million on Railton: 950 sites: IRDP.

Theewaterskloof

The departments have allocated R159.529 million for provincial infrastructure projects to be implemented in this municipal area. The per capita spend amounts to R2 780.34. Transport and Public Works has allocated an investment of R106.5 million of which the largest projects are the resealing of the C1088 PRMG Stanford-Riviersonderend Road and bridges in the Tesselaarsdal area. The Department of Human Settlements is directing funding to Grabouw Roodakke: planning 7 000 sites IRDP; Calendon: (790) Riemvasmaak and Grabouw: Roodakke: Rainbow – 1 169 PHP. The Department of Health is planning to invest R59.299 million of which R26.490 million is for the replacement of the Villiersdorp Clinic.

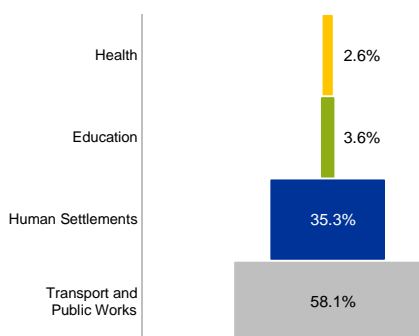
Across Overberg District

Over the 2020 MTEF, the Department of Transport and Public Works is planning to invest R909.825 million towards routine road maintenance, upgrades and additions and the refurbishment and rehabilitation of gravel roads in the District Municipality.

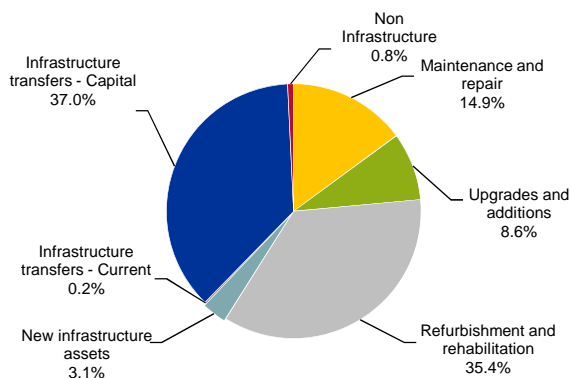
Garden Route District

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



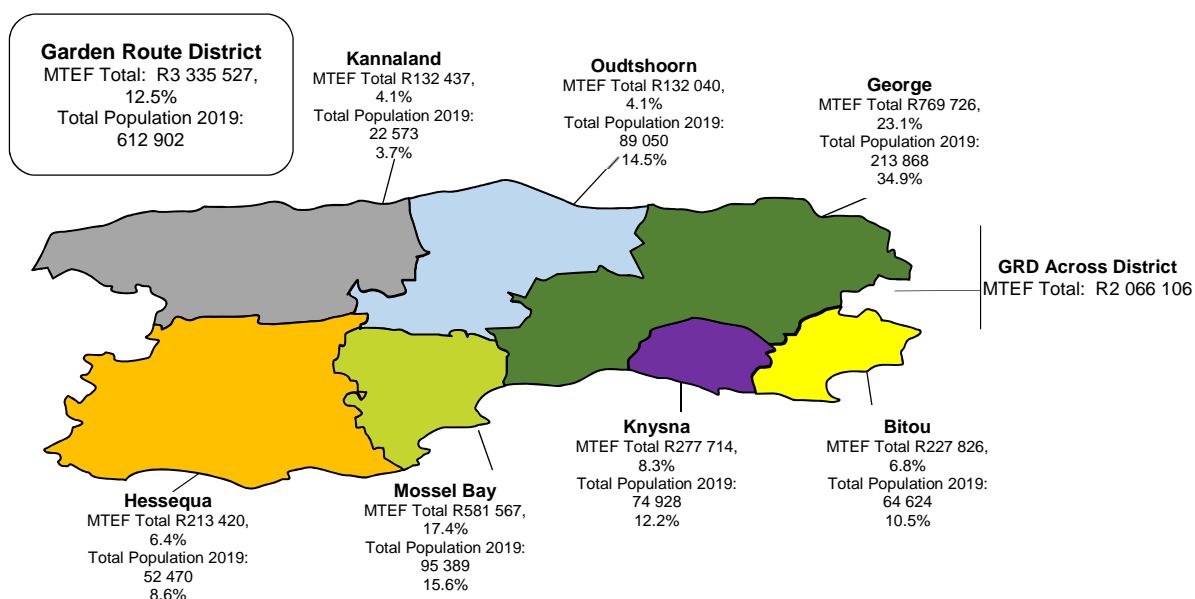
GRD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Education	8	43 500	36 000	40 000	119 500
Health	23	14 180	37 637	36 565	88 382
Social Development	14	2 229	-	-	2 229
Human Settlements	40	403 255	366 688	407 408	1 177 351
Environmental Affairs and Development Planning (Cape Nature)	3	11 200	-	-	11 200
Transport and Public Works	31	616 694	742 146	578 025	1 936 865
Garden Route District	119	1 091 058	1 182 471	1 061 998	3 335 527

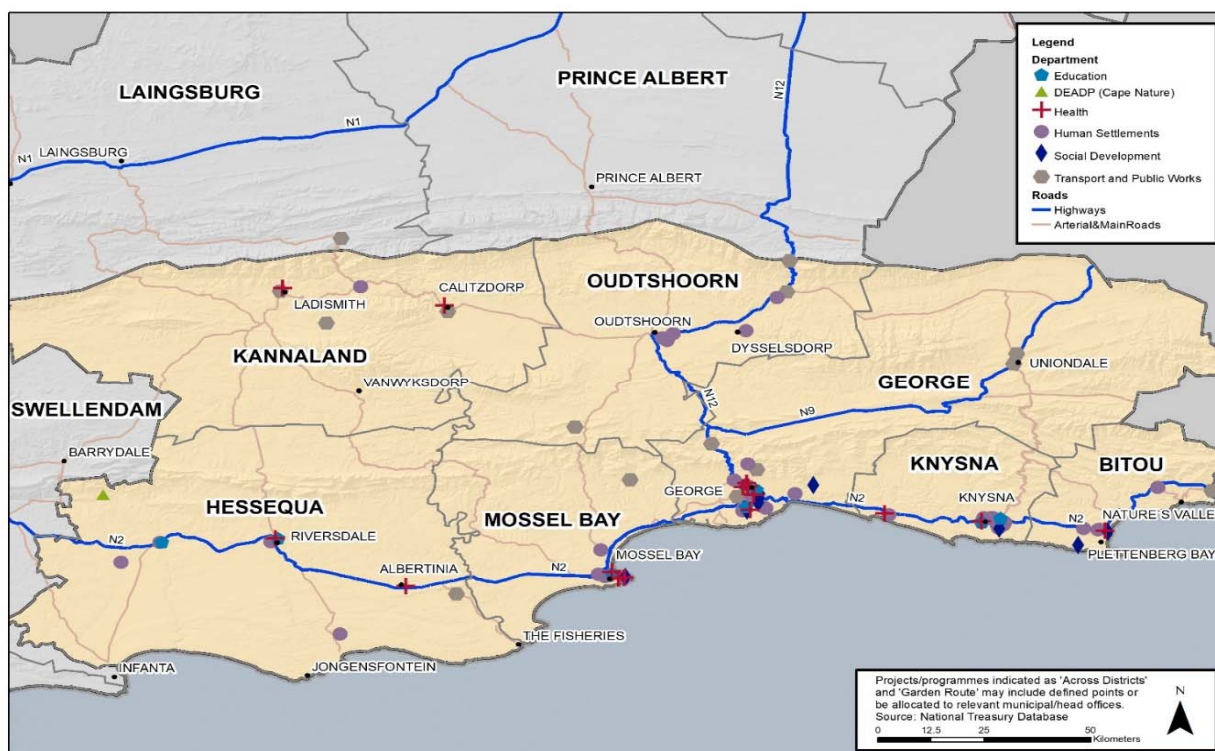
GRD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Garden Route District - MTEF Total (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Transport And Public Works	Maintenance ED DM	Routine Maintenance	Maintenance and repair	258 330
Transport And Public Works	Maintenance Eden	Blacktop/Tarred Roads	Maintenance and repair	257 729
Transport And Public Works	C964.2 Mossel Bay-Hartenbos phase 2	Blacktop/Tarred Roads	Upgrades and additions	250 000
Human Settlements	George: Rosedale: Syferfontein - 3800 Services IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	219 930
Human Settlements	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sites - IRDP	Municipal project: Planning	Infrastructure transfers - Capital	135 156
Transport And Public Works	C1100 PRMG Reseal Holgaten	Resealing	Refurbishment and rehabilitation	128 000
Human Settlements	Mossel Bay: Informal Settlements NUSP: Planning of 1605 Sites: UISP	Municipal project: Services	Infrastructure transfers - Capital	97 883
Transport And Public Works	C1104 PRMG Reseal of Meirings Poort	Resealing	Refurbishment and rehabilitation	95 000
Transport And Public Works	Fancourt DM	Gravel roads	Upgrades and additions	86 000
Human Settlements	Plettenberg Bay: Bossiegif/Qolweni - 433 UISP Stages 1, 2 & 3	Municipal project: Top Structures	Infrastructure transfers - Capital	85 110

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



The Garden Route District is home to 9 per cent of the total Western Cape population. Growing the regional economy and developing resilience is a key focus area in planning for urban and rural development in the District. Growth concentration in economic nodes have resulted in increased densities and service demands in the Garden Route District. The Provincial infrastructure investment in new assets focuses on social infrastructure is due to growth; where an above Provincial average spend on human settlements, is evident.

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

Infrastructure investment by provincial government departments in the Garden Route District accounts for 12.5 per cent or R3.3 billion, of the Province total investment of R26.8 billion. The per capita investment in this District amounts to R5 442.19, which is higher than the provincial average. New infrastructure assets account for 3.1 per cent of the District's total 2020 MTEF infrastructure investment:

- Provincial infrastructure investment in the District for the 2020 MTEF is mainly focussed 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 infrastructure investment response in road transport comprise 58.1 per cent of the total allocation to the District.
- The top ten projects account for 48.4 per cent of the total 2020 MTEF district allocation which mostly consist of roads infrastructure projects in various municipal areas.
- The clustering of infrastructure investment in socio-economic facilities follows the spatial trends and patterns of population growth consolidated in the economic growth nodes.

George

The planned infrastructure expenditure over the 2020 MTEF amounts to R769.726 million, where the per capita infrastructure expenditure amounts to R3 599.07. This is lower than the District average. Of the planned expenditure, 39 per cent or R301.596 million of the total budget will be directed towards roads projects. The largest roads project is the reconstruction of the Waboomskraal – Holgaten road which amounts to R80 million.

Infrastructure investment of R433.550 million via the Department of Human Settlements is directed to housing projects in Thembaletu and Rosedale.

Education and Health are planning to invest R11 million and R22.482 million respectively in this municipal area.

Mossel Bay

The planned infrastructure expenditure over the 2020 MTEF for this Municipality amounts to R581.567 million. The per capita infrastructure investment is R6 096.79 is higher than the District average. Of the total planned expenditure, 47 per cent or R283.609 million will be utilised for housing projects. Major projects include; Kwanonqaba: Louis Fourie Corridor: 1 312 Sites – IRDP (R135.156 million) and the Mossel Bay: Informal Settlements NUSP: Planning of 1 605 Sites: UISP with a MTEF budget of R97.883 million.

Transport and Public Works plans to spend R275.5 million over the 2020 MTEF. The Mossel Bay-Hartenbos Phase 2 (upgrade and addition) project with a budget of R250 million is the biggest project that the Department is planning to implement in the municipal area.

The Health department is planning to invest R20.780 million over the MTEF. The Department will spend R15.407 million on upgrades and additions to the Mossel Bay District Hospital and R5.373 million on infrastructure support and health technology projects.

Oudtshoorn

The infrastructure investment over the 2020 MTEF amounts to R132.040 million and the per capita investment is R1 482.76; which is lower than the District per capita spend. Human Settlements will spend R77.040 million on housing projects; of which the biggest housing project in this municipal area is the Oudtshoorn: Dysseisdorp: Planning 359 Sites - UISP Stages 1 & 2. Transport and Public Works is planning to spend R55 million on refurbishment and rehabilitation of roads.

Knysna

Provincial infrastructure investment amounts to R277.714 million. The per capita spend is R3 706.41, which is lower than the District average. Transport and Public Works will spend R120 million on the following projects; namely, the Resealing of Knysna Lagoon Road (R60 million) and resealing of Barrington, old Knysna & Wilderness Road (R60 million). The Department of Human Settlements is investing R89.006 million on various housing projects. The Department of Education envisage to spend R47 million over the 2020 MTEF, primarily to be utilised for the new Concordia Primary School (R40 million). The Department of Health is also planning to spend R21.283 million on the replacement of the Knysna Mortuary.

Bitou

The provincial departments will invest R227.826 million on infrastructure projects over the 2020 MTEF. The per capita spend on infrastructure is R3 525.41. Of the planned expenditure, 77.9 per cent or R177.526 million of the total provincial investment will be spent by Human Settlements. Notable housing projects are; Bossiegif/Qolweni - 433 UISP Stages 1, 2 & 3 project (R85.110 million) and New Horizons (446) project (R52.760 million). Transport and Public Works will spend R50 million on the reseal of Grootriver and Bloukrans road. The Health Department will spend R300 000 on one health technology project.

Hessequa

The planned infrastructure expenditure over the 2020 MTEF amounts to R213.420 million. The per capita spend in this municipal area on infrastructure projects is R4 067.47. The Department of Human Settlements will transfer R97.420 million to the Municipality to spend on housing projects. The largest housing project to be implemented is the Still Bay (Melkhoutfontein (600)) project with planned expenditure of R76.2 million.

Transport and Public Works will spend R45 million on the reseal of the Herbertsdale, Albertinia Gouritzmond Road. Education will spend R60 million on two school projects. CapeNature will spend R9.7 million in the municipal area and Health will spend R1.3 million on health technology projects.

Kannaland

Provincial departments are planning to invest R132.437 million on infrastructure projects over the 2020 MTEF. The per capita spend on infrastructure amounts to R5 867.05. Transport and Public Work will spend R91 million with the biggest expenditure on the resealing of the Riversdal-Ladismith Road. The Department of Human Settlements will spend R19.2 million on the Protea Park: 100 IRDP. The Department of Health will invest R22.237 million on the replacement of the Ladismith Clinic and one health technology project.

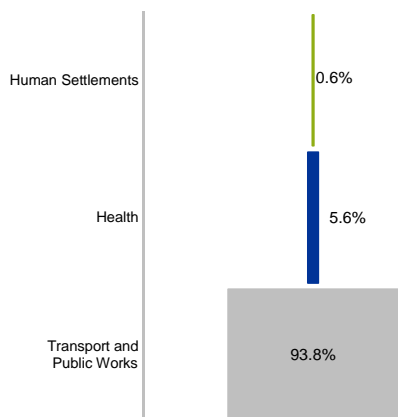
Across Garden Route District

Planned infrastructure expenditure amounts to R1 billion and is largely allocated to roads infrastructure. The roads budget of R998.769 million is split between maintenance and repairs of R516.059 million, refurbishment and rehabilitation of R361.710 million and upgrades and additions of R121 million. Several large projects are planned which includes amongst others; the Reseal of Meirings Poort with MTEF allocation of R95 million, resealing of Holgaten road (R128 million) and routine maintenance projects with an anticipated spend of R258.330 million.

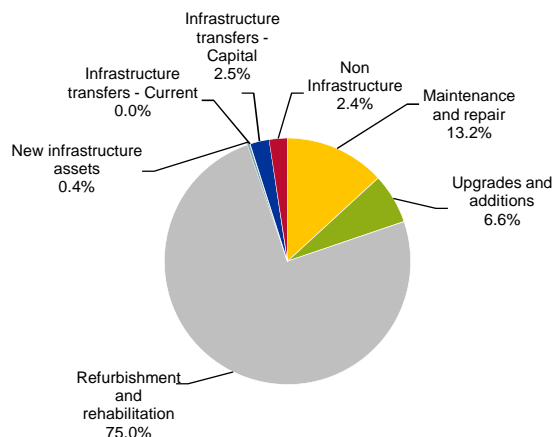
Central Karoo District

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

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



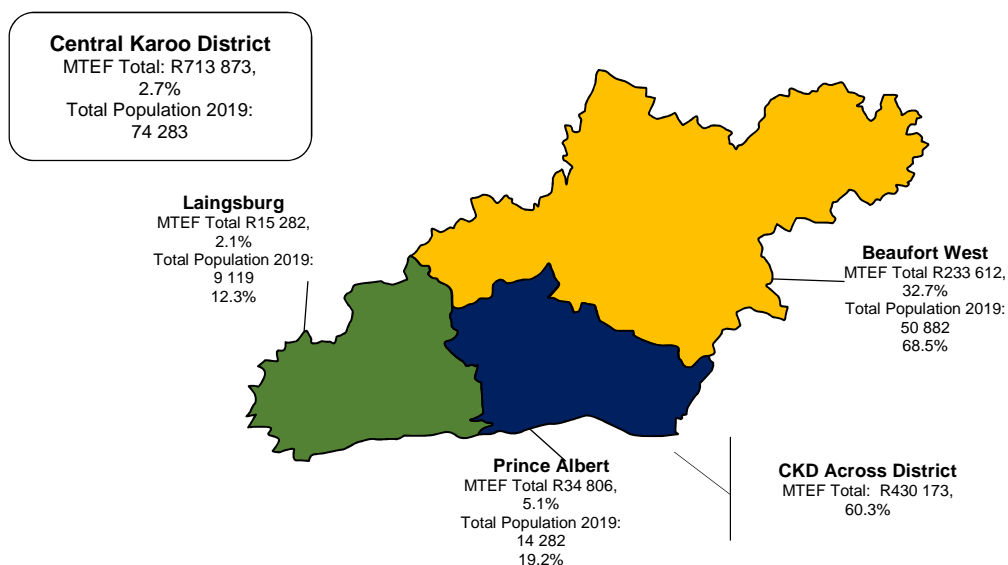
CKD Figure 2 Nature of Infrastructure Investment (%) of MTEF of Total



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

Department	No. of Projects	2020/21 MTEF (R'000)	2021/22 MTEF (R'000)	2022/23 MTEF (R'000)	MTEF Total R'000
Health	16	27 266	6 161	6 833	40 260
Human Settlements	2	4 340	-	-	4 340
Transport and Public Works	9	140 309	222 949	306 015	669 273
Central Karoo District	27	171 915	229 110	312 848	713 873

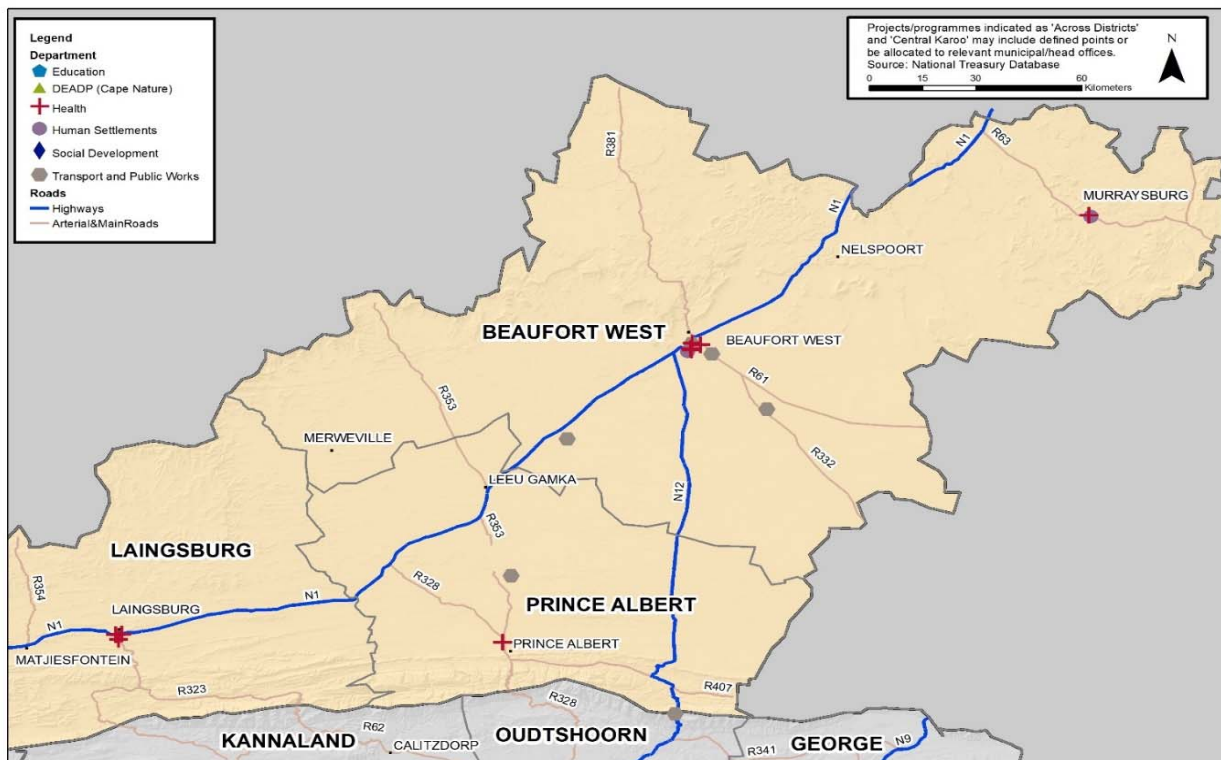
CKD Map 1 Spatial Distribution of Planned Infrastructure Expenditure in Central Karoo District - MTEF Total (R'000)



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

Department	Project / Programme Name	Type of Infrastructure	Nature of Investment	MTEF Total R'000
Transport And Public Works	Klaarstroom	Resealing	Refurbishment and rehabilitation	270 000
Transport And Public Works	C1183 klaarstroom	Resealing	Refurbishment and rehabilitation	125 000
Transport And Public Works	CK DM regravell	Gravel roads	Refurbishment and rehabilitation	88 773
Transport And Public Works	Maintenance CK DM	Routine Maintenance	Maintenance and repair	71 400
Transport And Public Works	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Resealing	Refurbishment and rehabilitation	40 000
Transport And Public Works	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Resealing	Refurbishment and rehabilitation	40 000
Transport And Public Works	C1104 Reseal of Meirings Poort	Resealing	Refurbishment and rehabilitation	25 000
Health	CI860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Other Specialised	Refurbishment and rehabilitation	11 360
Health	CI810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	PHC - Clinic	Upgrades and additions	11 298
Transport And Public Works	C1037.1 Prince Albert Road reseal	Resealing	Refurbishment and rehabilitation	8 600

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



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 is key for the Central Karoo. Central Karoo has the biggest relative and absolute socio-economic needs indexes in the Western Cape Province. The total budget amounts to R713.873 million which is split amongst the three departments namely Transport and Public Works (R669.273 million), Health (R40.260 million) and Human Settlements (R4.340 million). The per capita spend in the District is R9 610.18, the highest of all the districts in the Province.

- Beaufort West is home to 68.5 per cent of the total Central Karoo population;
- 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 inter-regional economic connections. Infrastructure investment in road transport comprise 93.8 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 two municipalities in the District; namely, Beaufort West and Prince Alfred.

Prince Albert

Infrastructure expenditure in the municipal area amounts to R34.806 million. The per capita spend amounts to R2 437.05.

Of the planned expenditure, most of the funding or R33.6 million will be directed towards roads refurbishment and rehabilitation projects and R1.206 million towards health projects. Notable roads project is the Reseal of Meiring Poort with a budget of R24 million.

Beaufort West

Most of the provincial investment is concentrated in this municipal area. The provincial investment amounts to R233.612 million with a per capita spend of R4 591.25. Most of the funding (R205.5 million) will be spent on refurbishment and rehabilitation of roads projects such as the resealing of the Klaarstroom project with a budget or R125 million, R40 million on resealing the Beaufort West – Williomore road and R40 million for PRGM Reseal project. The Department of Human Settlements will transfer R4.34 million to the Municipality for housing projects. Health Department is planning to spend R23.772 million on various health projects.

Laingsburg

Planned infrastructure expenditure in this municipal area amounts to R15.282 million. The per capita spend is R1 675.84 in this municipal area. The Department of Health is planning to spend R12.782 million on upgrades and additions at the Laingsburg clinic and R2.5 million on health technology projects.

Across Central Karoo District

Infrastructure expenditure over the 2020 MTEF amounts to R430.173 million. This investment relates to the existing roads infrastructure and comprises of maintenance and repairs of R71.4 million as well as refurbishment and rehabilitation of gravel roads and bridges to the amount of R358.773 million.

4

Municipal Infrastructure Spend

■ Introduction

In similar manner to Chapter 3, this section will provide an analysis for each demarcated municipal region of the Western Cape. As an introduction to each regional section, Chapter 4 provides a concise, yet meaningful overview, of variables that shape the socio-economic reality of individual households, focusing on economic and social infrastructure and as such it excludes virtual, catalytic, agricultural and ecological infrastructure investment.

The socio-economic overview will serve as a point of departure from where the chapter will explore the manner in which municipalities are applying their own capital budgets to respond to said socio-economic reality, in particular the extent to which municipalities are prioritising basic service delivery through allocations towards trading services. The municipal capital budget information to be used in this chapter was sourced directly from the National Treasury database following the budget verification process in 2019/20.

Successfully leveraging infrastructure investment as a catalyst for broad-based economic growth and development can however only be achieved through combined and complimentary contributions from all spheres of government as well as the private sector. Chapter 4 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 2019 MTEF adopted budgets) are complimented by the WCG's infrastructure commitments for 2020/21. Cognisance is taken that the provincial and local spheres of government are respectively mandated to provide bulk economic and basic service delivery infrastructure. Specific focus will be placed on road transport and human settlements where the providing infrastructure mandate of provincial and local government overlap.

The last section of this chapter will 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 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.

■ City of Cape Town

Socio-economic Reality

Given its status as the economic hub of the Western Cape and the sheer size of its contribution towards GDP, the City's economy is highly susceptible to national fiscal constraints. The City's growth trajectory has, despite a dramatic resurgence post-2009, gradually been declining since 2010. Economic growth and job creation can however be stimulated by attracting investments in events and leisure tourism as well as niche industries such as renewable energy and business-process outsourcing.

The most notable challenges currently facing the City include heightened levels of crime (impacts on overall well-being and economic productivity), finding integrated transport solutions (alleviating traffic congestions) as well as the ever-increasing demand for basic services and housing amidst rapid population growth. From a socio-economic perspective, income inequality in the Cape Metro is increasing and is higher than the provincial average. Overall quality of life is however improving, evident from the gradual increase in the human development index (HDI) score.

The advent of the green economy, effects of climate change and the aftermath of the drought has also placed a renewed emphasis on the concept of resilience (i.e. the ability to quickly respond to external shocks) and the sustainable and responsible use of scarce ecological resources. In acknowledgement of such scarcity, the City embraced a new-normal approach towards integrated planning and budgeting.

Complimentary Provincial and Municipal Capital Spend

The following section provides an overview of estimated Provincial and municipal infrastructure spend within the City of Cape Town (the City) for the 2020/21 financial year and illustrates the manner in which the City's capital budget is expected to compliment WCG investments towards infrastructure expansions.

It conventionally holds true that provincial government will investment more in infrastructure development than local or district municipalities, purely due to the fact that the overall budgets of provincial government is significantly larger than that of their local counterparts. This is indeed the case in all districts across outside of the Metro. Although the WCG invest more towards infrastructure development in the City than in any other District across the Province, its allocation is substantially less than the City's own capital budget for 2020/21.

Table 4.1 reflects that the Province will invest an estimated R2.4 billion in infrastructure within the geographical boundaries of the City. The City will in turn commit an additional R11.5 billion towards capital expansions. Collectively, the WCG and the City will in 2020/21 spend R13.9 billion on infrastructure development of which R2.9 billion will be directed towards economic infrastructure, R2.5 million towards social infrastructure and R6.7 billion towards basic service delivery infrastructure.

Table 4.1 Comparison of Provincial and estimated City of Cape Town municipal Infrastructure expenditure: 2020/21 (R'000)

Type	2020/21 (R'000)		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	993 429	1 954 698	2 948 127
Road Transport and Public Works	993 429	1 920 688	2 914 117
CapeNature	-	34 010	34 010
Social Infrastructure	1 402 847	1 137 331	2 540 178
Education	311 500	-	311 500
Health	468 951	78 996	547 947
Social Development	3 463	70 408	73 871
Housing	618 933	987 927	1 606 860
Trading Services	-	6 702 004	6 702 004
Electricity	-	996 117	996 117
Water	-	2 751 931	2 751 931
Waste Water Management	-	2 152 890	2 152 890
Waste Management	-	801 065	801 065
Other	-	1 721 678	1 721 678
Total Infrastructure Spend	2 396 276	11 515 711	13 911 987

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

The WCG will in 2020/21 invest a total of R993.429 million in economic infrastructure throughout the City. This amount will be directed towards the road transport function to construct new infrastructure and to conduct routine/preventative maintenance to existing road transport assets. Investment in economic infrastructure will also entail channelling funds towards the provision, upgrading and maintenance of office accommodation (public works function). Road transport allocations will include a R314 million investment towards general road maintenance. Major refurbishment and rehabilitation projects will in turn include R80 million for works to respectively upgrading the N7 between Bosmansdam – Potsdam and the Wingfield interchange (planning phase), R70.0 million for the rehabilitation of the Kalbaskraal Road as well as R63 million for the Wingfield – Melkbos development. Examples of public works projects is the ongoing efforts to refurbish and modernise office accommodation at the Government Motor Transport (GMT) in Rusper Street (R56 million) and 27 Wale Street (R41 million). Smaller public works projects include works to the Western Cape Forum for Intellectual Disabilities offices as well as the modernisation of specific floors at 9 Dorp Street.

The City's follows a holistic approach towards development planning by embracing the concept of integrated urban development. This approach acknowledges local communities by nature as ever-evolving, vibrant urban eco-systems that, specifically given our collective past, remain segregated without equal access to basic services and economic opportunities. These communities all have inter-dependent demands and needs such as housing, employment, transport, energy, basic service delivery, education, and health, 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 the City's 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).

Most of the City's capital budget towards the road transport functions will in 2020/21 be applied towards the continued roll-out of the Integrated Rapid Transit (IRT) system – an amount of R943.4 million has specifically been set aside for phase 2A of this initiative in 2020/21.

Non-motorised transport (NMT) initiatives (dedicated walk-ways, sidewalks and bike paths) have a wide range of social (more time with family, less traffic-induced stress, healthier lifestyles), economic (cost-effective and less time consuming, improving productivity) and environmental (reduced carbon emissions) benefits. The City proactively invest in such infrastructure in 2020/21 in areas such as Grassy Park (R15 million), Durbanville (R19 million) and Brackenfell (R8.5 million).

Total provincial **social infrastructure** spend in the City will in 2020/21 amount to R1.4 billion. This will include allocations towards housing (R619 million), health (R467 million), education (R311.5 million) and social development (R3.5 million).

The provision of adequate housing opportunities is a cornerstone of the City's transit-orientated development approach, specifically to address the former legacy of segregation and to improve the overall dignity and self-worth of citizens. To this extent, the City continues to roll out new formal housing development on land located close to prominent public transport routes, economic opportunities as well as government services and public amenities. The City has in recent years channelled substantial operational budget allocations towards the housing function which will in 2020/21 also be complimented through a R988 million capital investments towards housing to fund project such as the Conradie development (R94.3 million), the Imizamo Yethu Housing Project (R60 million), the Maroela Housing Project (R22.5 million) as well as a wide variety of informal settlement upgrade initiatives. It is worth noting that the implementation of human settlement projects is largely dependent on grant funding received from provincial government. Allocations do therefore fluctuate as projects are completed.

The WCG's second largest social infrastructure investment in the City will be directed towards the health function with a total value of R469 million in 2020/21. This amount will be applied to not only 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. The single largest provincial health project will entail the refurbishment of the Karel Bremer Hospital, more specifically repair and renovations to the Hospital's Nurses Home (R50 million). Other sizable projects include R40.5 million for day-to-day maintenance at Tygerberg Hospital, R31.2 million for upgrades and additions to the Victoria Hospital in Wynberg (new emergency centre), R15.7 million for replacing the forensic pathology laboratory in Observatory as well as R3 million for health technology (fire compliance) at the Lady Michaelis Community Development Centre.

It is worth mentioning that the Department of Health submitted two proposals for funding consideration to the Budget Facility for Infrastructure (BFI) for the 2020 Medium Term Expenditure Framework (MTEF) to completely refurbish and replace the Klipfontein and Tygerberg Regional Hospitals. The proposals are still under consideration and should it be approved, will be scheduled for roll-out in 2021/22 and 2022/23 (planning phases). These projects are, as per the funding application prescripts of the BFI, considered to be mega-infrastructure initiatives. The successful initiation of the projects in question will without a doubt have a long-lasting positive impact on the overall public healthcare system in the Cape Metro.

The WCG allocation towards health services is complimented by a R79 million allocation from the City. The majority of the City's contribution will be applied towards upgrading clinics and enforcing National Core Standards at health facilities. Many of the health facilities will also be provided with health technology (equipment), furniture and office equipment as well as personal computer devices.

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. The majority of capital spend in the City has historically been directed towards basic service delivery priorities (trading services) as the City strive to not only maintain its service level standard and to diminish backlogs, but to keep pace with the increased demand for services stemming from pronounced population growth. It is also important to note that the City is proactively striving towards basic service delivery excellence, meaning that it endeavours to deliver services above and beyond the minimum service level standard. The City is also mainstreaming basic services to informal settlements and backyard dwellers which would require more extensive capital layouts. These priorities align to the strategic objective of being a Caring City.

Expenditure towards trading services, as a percentage of the City's total capital budget, amounted to 49.8 per cent in 2019/20 (R4.2 billion) before increasing notably to 58.2 per cent in 2020/21 (R6.7 billion) and 60.3 per cent in 2021/22 (R7.2 billion). The primary trading service priority for 2019/20, 2020/21 and 2021/21 remains the provision of water services to strengthen and expand its water supply infrastructure as the City continues its efforts to mitigate the impact of the recent (and still ongoing) drought. The City is in fact proactively striving to become more resilient in its ability to manage scarce resources in a sustainable manner. Prominent water management projects include R295 million for the construction of a new reservoir and pipeline in Muldersvlei, R344 million for a re-use water plant in Zandvliet as well as R250 million to continue with the development of the Cape Flats Aquifer. Through its close assimilation with the water function, waste water management will in 2020/21 receive the second single largest capital budget allocation to be applied towards projects such as the extension of the Zandvliet (R235.4 million) and Potsdam (R180 million) waste water treatment works, sewer upgrades in Delft (R14.3 million) and the renewal of the Doordekraal sewer pump station (R5 million).

Municipal Capital Budget Funding Sources

Proactive efforts to expand its basic service delivery network will require the City to draw on alternative funding sources. Increasing rates and taxes is a viable option to bolster revenue to fund infrastructure expansions, but the City will be reluctant to over-burden the consumer following the drought in 2018.

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	2 009 376	1 699 597	2 165 976	2 189 348	2 961 322	3 547 884
Provincial Government	46 130	33 285	23 711	22 038	82 505	60 630
District Municipality	0	0	0	0	0	0
Other transfers and grants	71 882	72 532	52 074	53 700	56 700	57 000
Transfers recognised - capital	2 127 388	1 805 414	2 241 761	2 265 085	3 100 527	3 665 514
Public contributions and donations	0	0		0	0	0
Borrowing	2 739 196	2 533 155	445 569	1 091 580	3 000 000	3 000 000
Internally generated funds	1 038 037	1 265 050	2 970 424	5 031 767	5 415 184	5 192 444
total capital funding	5 904 621	5 603 619	5 657 754	8 388 432	11 515 711	11 857 958

Source: National Treasury Database (Municipal spend)

The City has gradually decreased its reliance on grants and transfers between 2016/17 and 2017/18, reducing its contribution to the overall capital budget from 36.0 per cent to 32.2 per cent between the respective years. Transfers recognised does however increase to 39.6 per cent in 2018/19 as the City received additional support to combat the effects of the drought. As the drought slightly subdued, grants and transfers fall back in 2019/20 to 27.0 per cent as a percentage of the overall capital budget.

The decrease in grants and transfers has in recent years been met by an increase in own revenue contributions. In fact, internally generated funds (again as a percentage of the overall capital budget) increase year-on-year across the period 2016/17 (R1.0 billion; 17.6 per cent), 2017/18 (R1.3 billion; 22.6 per cent), 2018/19 (R3.0 billion; 52.2 per cent) and 2019/20 (R5.0 billion; 60.0 per cent). Internally generated funds do however drop off notably in the outer years of the 2019 MTEF to 47.0 per cent in 2020/21 and 43.8 per cent in 2022/21.

The City has managed to keep the uptake of external loans to a minimum post-2017/18, albeit that borrowings do increase across the 2019 MTEF.

■ West Coast District

Socio-economic Reality

The West Coast District's (WCD) population is expected to be 453 734 people in 2019 of which the largest concentration will be located in the Swartland municipal area (133 237; 29.4 per cent).

Learner enrolment in the WCD increased notably since 2016. The District furthermore had the lowest percentage of no-fee schools in the Province, but was still able to maintain the highest learner retention rate. The District's National Senior Certificate (NSC) pass rate for 2019 was at 83.8 per cent slightly above the Provincial average of 82.3 per cent.

In terms of healthcare facilities, in 2018/19, the WCD had 25 fixed clinics and 37 mobile primary healthcare clinics. In addition, there was also a community day centre, 7 district hospitals as well as 43 ART and 75 TB treatment clinics/sites.

The murder and drug-related crime rate improved notably across the District between 2017/18 and 2018/19. The sexual offences rate remained mostly unchanged whilst the driving under the influence rate increased significantly. The increase in driving under the influence (DUI) cases is concerning given the prominence of the N7 transport corridor

Despite vibrant economic activity in the Swartland, Saldanha and Bergrivier areas, large parts of the WCD remains impoverished. The WCD has the second lowest GDP per capita in the Province and 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 WCD enjoy relatively high basic service delivery access levels i.e. 96.5 per cent for water, 92.5 per cent for electricity, 83.4 per cent for refuse removal, 94.1 per cent for sanitation and 85.8 per cent for housing.

The District's economy maintained a GDP growth rate of 3.2 per cent in 2017, mostly driven through activities within the manufacturing; agriculture, forestry and fishing as well as wholesale and retail trade, catering and accommodation sectors. The drought has had a significant impact on the agriculture, forestry and fishing sector within the District, not only in terms of diminished production yield that negatively affected exports, but also in terms of job losses.

From an international trade perspective, the WCD has historically been able to maintain a positive trade balance primarily driven by manufacturing outputs. Export revenue in the District is therefore mostly dependent on value-added goods rather than the exportation of raw materials.

Municipal Capital Spend

Table 4.3 depicts the sum total of capital expenditure for all municipalities in the WCD for the years of 2016/17, 2017/18 (audited outcomes) and 2018/19 (full-year forecast) as well as the budgeted amounts for the 2019 MTEF (as approved in May 2019).

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure - Standard						
Governance and Administration	45 361	34 377	46 522	46 592	28 379	16 743
Executive & Council	1 119	974	1 571	851	386	40
Budget & Treasury Office	34 347	33 403	44 950	45 740	27 993	16 703
Corporate Services	9 894	–	–	1	–	–
Community and Public Safety	95 327	52 419	148 723	74 312	52 810	58 147
Community & Social Services	39 523	20 748	7 456	6 415	11 282	1 490
Sport and Recreation	43 383	16 334	39 724	31 047	8 488	15 875
Public Safety	7 147	8 893	15 888	16 494	6 841	3 582
Housing	5 249	6 300	84 963	20 323	26 200	37 200
Health	25	144	691	33	–	–
Economic and Environmental Services	78 059	114 278	144 080	162 924	174 428	112 124
Planning and Development	5 944	25 429	41 104	57 640	35 365	14 399
Road Transport	72 115	88 849	102 267	105 284	139 063	97 724
Environmental Protection	–	–	710	–	–	–
Trading Services	194 768	263 568	318 099	396 649	296 726	314 370
Electricity	46 054	39 692	53 786	70 003	88 001	85 570
Water	32 922	123 626	169 366	130 933	82 908	142 597
Waste Water Management	102 605	63 774	59 503	137 976	110 083	65 396
Waste Management	13 188	36 477	35 444	57 736	15 734	20 807
Other	–	8	20	44	2	–
Capital Expenditure – Standard	413 515	464 650	657 443	680 521	552 347	501 383

Source: National Treasury Database (Municipal spend)

Although capital budget allocations amongst the various municipalities of the WCD has predominantly been directed towards trading services (47.1 per cent) in 2016/17, large allocations have also been made towards community and public safety (23.1 per cent) as well as road network expansions (17.4 per cent).

Trading services increased in 2017/18 in both monetary terms and as a share of the total capital budget. This is on account of the 275.5 per cent increase in spending on water to alleviate the effect of the drought. The allocation towards trading services increased by 20.7 per cent in 2018/19 but showed a decline in the share of the capital budget to 48.4 per cent. This was due to spending on Community and Public Safety almost tripling on account of housing projects in Saldanha Bay Municipality (purchasing of land) and Cederberg Municipality (roads and sanitation infrastructure within housing developments).

In 2020/21 the capital budget will reduce by 18.8 per cent as all functions excluding economic and environmental services' spending will decrease. Trading services will continue to have the biggest share of the capital budget (53.7 per cent). Waste water management (19.9 per cent), electricity (15.9 per cent) and water (15.0 per cent) will be prioritised. Road transport is however the function with the highest share of capital spending of 25.2 per cent in 2020/21. It has also increased by 32.1 per cent from 2019/20 to 2020/21, largely due to the resealing and paving of new roads within the Swartland Municipal area. The prioritisation of spending on road transport across most of the WCD municipalities over the years shows their continued commitment towards developing the region's economic potential.

Complimentary Provincial and Municipal Capital Spend

Table 4.4 provides an overview of estimated Provincial and municipal infrastructure spend within the WCD for the 2020/21 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 4.4 Comparison of Provincial and estimated West Coast District municipal infrastructure expenditure: 2020/21 (R'000)

Type	2020/21		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	492 585	139 063	631 648
Road Transport and Public Works	484 485	139 063	623 548
CapeNature	8 100	-	8 100
Social Infrastructure	236 496	37 482	273 978
Education	64 500	-	64 500
Health	42 239	-	42 239
Social Development	1 330	11 282	12 612
Housing	128 427	26 200	154 627
Trading Services	-	296 726	296 726
Electricity	-	88 001	88 001
Water	-	82 908	82 908
Waste Water Management	-	110 083	110 083
Waste Management	-	15 734	15 734
Other	-	79 075	79 075
Total Infrastructure Spend	729 081	552 347	1 281 427

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

The Province will invest an estimated R729.1 million in infrastructure within the geographical boundaries of the WCD, whilst the various municipalities will commit an additional R552.3 million towards capital expansions. Collectively, the WCG and the municipalities of the WCD will in 2020/21 spend R1.3 billion on infrastructure developments in the District of which R631.6 million will be directed towards economic infrastructure, R274 million towards social infrastructure and R296.7 million towards basic service delivery infrastructure.

The collective Provincial and municipal 2020/21 capital investment of R623.5 million in road transport infrastructure attests to a continued commitment towards developing the region's economic potential by directing sizable allocations towards developments in and around the N7.

The current road transport network of the WCD is well developed and facilitates the movement of goods and services not only along the primary N7 and R27 corridors, but towards most local towns and beyond (to other districts and provinces, in particular the Northern Cape). The road network will however be strained by developments in and around the Saldanha Bay Industrial Development Zone (IDZ) (increased freight load) and although the IDZ offers immense development potential, it would require the road network to not only be maintained, but also expanded. The WCG will in 2020/21 invest a total of R484.5 million in economic infrastructure throughout the WCD. This investment will specifically be directed towards the road transport and public works function to refurbish and rehabilitate blacktop/tarred roads within local municipalities and to maintain district main roads spanning across the District. The largest investments will in 2020/21 be concentrated in the West Coast District Municipality which will fund projects across the region, followed by the Bergrivier and Cederberg municipalities. Notable road transport capital projects include the refurbishment and rehabilitation of Dwarskersbos, Elandsbaai (R90 million) and the resealing of roads in Redelinghuys, Bergrivier (R73 million) and Vredenburg (R40 million).

The municipalities of the WCD will in turn direct R139.1 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 IDZ value chain. Prominent initiatives include general rehabilitation and reseal efforts in the Saldanha Bay (R11 million), Swartland (R20 million) and Bergrivier (R2.2 million) municipal areas as well as street upgrades in Vanrhynsdorp, Matzikama (R5.1 million). The reseal and rehabilitation efforts bode particularly well to improve the general quality of fresh agricultural produce upon delivery/arrival at its intended destination. Deteriorating roads throughout the WCD directly lead to product loss/spoilage which in turn negatively impacts on the economic output of the region as a whole. Smaller projects include tarring of roads in Graafwater (Cederberg municipal area) to the value of R200 000 and the purchase of vehicles in the Swartland municipal area to the amount of R3.5 million.

Provincial **social infrastructure** spend will in 2020/21 amount to R64.5 million, R42.2 million and R128.4 million towards education, health and human settlements respectively. As road networks expand towards the West Coast and specifically the industrial development zone (IDZ) in Saldanha Bay, the District is expecting rapid population growth. The WCG is anticipating such growth and is therefore proactively providing housing opportunities and associated welfare services such as access to schools and medical facilities. Strategic allocations for education and health are in this regard concentrated in areas where the most pronounced population growth is expected, namely Saldanha Bay and Swartland. Specific projects include the extension and refurbishment of Swartland Hospital after the fire damages (R14.5 million), the building of Moorreesburg High School (R30 million) and Saldanha Primary School (R10 million), and the building of 500 top structures in De Hoop (21.4 million), amongst others. While municipalities do not have a mandated function to provide social infrastructure

services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG).

In anticipation of growth, local municipalities should plan/budget to expand its service delivery networks. The WCG should in turn proactively invest in social infrastructure i.e. plan for new residential developments and associated welfare services such as access to schools and medical facilities. The WCG (R1.3 million) and the WCD municipalities (R11.3 million) will collectively allocate R12.6 million towards Social Development. Projects include infrastructure transfers towards Early Childhood Development (ECD) centres within the Matzikama and Cederberg municipalities, and the upgrading of buildings, community parks and halls across the District.

As per Table 4.4 above, total municipal capital spend towards trading services in the WCD are expected to amount to R296.7 million in 2020/21. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complimenting the substantial investments made by the WCG towards the housing function, while also investing significantly in the upgrade and renewal of existing infrastructure. Closer consideration of basic service delivery infrastructure allocations reveal that after road transport, most of municipal capital budgets will be directed towards the waste water management function (R110.1 million; 19.9 per cent of total capital budget), followed by electricity (R88.0 million; 15.9 per cent of the total capital budget) and water (R82.9 million; 15.0 per cent of the total capital budget).

The strong allocation towards sanitation can partly be attributed to the lasting impact of the drought which necessitated substantial allocations towards water and waste water management to upgrade bulk infrastructure that would assist with enhanced water conservation and demand management efforts. In the Swartland municipal area, several sewerage upgrade projects are currently under way such as those in Moorreesburg (R24.6 million) and Darling (R13 million). In the Saldanha Bay municipal area, sewerage upgrades (R11 million) and the renewal of the waste water treatment works (R13.0 million) are also underway in Langebaan.

The municipalities of the WCD deserves particular praise for the extent to which they have diversified their capital budget spend towards the electricity function. It is evident upon consideration of their respective capital works plans that the prioritisation of new bulk infrastructure does not come at the expense of routine and preventative maintenance to current assets. Allocations are also well spread to accommodate anticipated business growth whilst expanding the existing network to vulnerable communities. Notable projects include upgrades to bulk infrastructure in Vredendal, Matzikama (R8.0 million), upgrades to switching stations in Bergrivier (R4.4 million), the renewal of aging infrastructure in Swartland (R8 million) and new LV connections in Saldanha (R11.4 million). Municipalities are also commended for the extent to which they are prioritising energy conservation and efficiency. Proactive and innovate projects include the installation of prepaid electricity meters in Bergrivier (R900 000) and upgrading of streetlights, floodlighting and building installations in Swartland (R5 million). There is also a magnitude of streetlight upgrade projects currently underway in Saldanha Bay.

Municipal Capital Budget Funding Sources

In 2016/17 the majority (42.3 per cent) of the capital budget was funded by internally generated funds. Approximately 41.6 per cent of the budget was funded by transfers while the remaining 16.1 per cent was financed with borrowings. Transfers increased in 2017/18 and 2018/19 to mitigate the impact of the drought and expand human settlements. Internally generated funds also increased over this period, strongly influenced by the efforts of the Swartland and Saldanha Bay municipalities to seek their own funding to satisfy the demand for economic and social infrastructure. Borrowings in turn saw a drastic decline from 2016/17 to 2018/19. In 2019/20 the trend in borrowings reversed as it increased by R59.8 million or 207.0 per cent, on the back of a 19.9 per cent decline in transfers and only 8.7 per cent increase in internally generated funds. The majority of borrowing was incurred by Saldanha Bay Municipality who in 2019/21 will source 72.1 per cent of their capital budget from external loans.

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	92 759	111 671	141 655	177 602	189 119	196 570
Provincial Government	30 148	72 748	158 586	70 686	116 927	41 059
District Municipality	–	–	–	–	–	–
Other transfers and grants	49 029	35 186	19 115	7 573	–	–
Transfers recognised - capital	171 936	219 605	319 356	255 862	306 046	237 628
Public contributions and donations	–	–	–	–	–	–
Borrowing	66 725	38 497	28 885	88 685	82 849	67 050
Internally generated funds	174 854	206 549	309 203	335 975	163 452	196 705
Total Capital Funding	413 515	464 650	657 443	680 521	552 347	501 383

Source: National Treasury Database (Municipal spend)

In 2020/21 the capital budget is estimated to decline by 18.8 per cent. Internally generated funds will reduce by more than half. Its share of the funding of the capital budget will decline drastically to 29.6 per cent while the share of borrowings will increase to 15.0 per cent and transfers will increase to 55.4 per cent. The WCD is therefore becoming more and more reliant on transfers. Capital spending from internally generated funds is however expected to start increasing again in 2021/22.

Overberg District

Socio-economic Reality

The Overberg District's (OD) population is expected to be 292 896 people in 2019 of which the largest concentration will be located in the Theewaterskloof municipal area (117 802, 40.2 per cent).

Learner enrolment within the OD is expected to increase at 2.7 per cent between 2016 and 2018. This is the highest growth rate of all districts, including the City. The District's learner-teacher ratio was in 2018 above that of the Western Cape average while learner-retention was lower than that of the Province. The OD has the highest proportion of no-fee schools and achieved the highest National Senior Certificate (NSC) pass rate for 2019 at 86.0 per cent (outside of the Metro) which is notably above the Provincial average of 82.3 per cent.

In terms of healthcare facilities, in 2018/19, the OD had 17 fixed clinics and 23 mobile primary healthcare clinics. In addition, there was a community health centre as well as a community day centre, 4 district hospitals as well as 21 ART and 43 TB treatment clinics/sites. From a child health perspective, the OD has the highest immunisation coverage rate for children under the age of one and also the lowest percentage of babies born weighing less than 2 500 grams,

Between 2017 and 2018 all district's in the Western Cape (including the OD) experienced a decrease in GDP per capita, indicating that population growth is outpacing economic growth. The District's Gini-coefficient also worsened towards 2018, implying an increase in overall income inequality. An overall improvement was however observed in the District's human development index score indicating that residents are beginning to experience better quality of life.

The overall crime rate in the OD decline for all types of criminal activity between 2017/18 and 2018/19 i.e. murder, sexual offences, drug-related, driving under the influence as well residential burglaries. The OD currently has the highest residential burglary rate in the entire Western Cape, but also the lowest number of drug-related crimes per 100 000 people.

Although coming from a comparatively low base, the OD has been the fastest growing economy in the Western Cape, maintaining average annual growth of 2.8 per cent between 2008 and 2017. In comparison, the Western Cape only grew by 2.0 per cent across the reference period while the Cape Metro grew by 1.9 per cent. Based on their contributions to overall GDP in 2017, the three largest economic sectors in the District was finance, insurance, real estate & business services (19.7 per cent), wholesale & retail trade, catering & accommodation (19.3 per cent) and manufacturing (13.8 per cent). These sectors grew by 3.4, 3.2 and 2.9 per cent respectively between 2008 and 2017. The agriculture, forestry and fishing sector is also a significant contributor to GDP in the District (11.1 per cent), but has been particularly hard hit by the impact of the drought, not only in terms of economic output, but also from an employment perspective.

Municipal Capital Spend

Table 4.6 depicts the sum total of capital expenditure for all municipalities in the OD for the years of 2016/17, 2017/18 (audited outcomes) and 2018/19 (full-year forecast) as well as the budgeted amounts for the 2019 MTEF (as approved in May 2019).

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure – Standard						
Governance and Administration	13 801	20 405	18 744	20 739	38 531	38 457
Executive & Council	2 521	1 423	805	29	–	–
Budget & Treasury Office	10 603	18 982	17 780	20 710	38 531	38 457
Corporate Services	678	–	158	–	–	–
Community and Public Safety	37 397	70 471	92 654	116 215	38 823	91 493
Community & Social Services	3 545	3 343	6 611	6 209	4 064	4 548
Sport and Recreation	7 156	12 132	15 370	23 286	2 590	1 780
Public Safety	4 643	5 813	13 239	21 578	3 882	3 505
Housing	22 053	49 118	56 806	65 142	28 287	81 660
Health	–	66	629	–	–	–
Economic and Environmental Services	32 189	45 687	34 429	66 273	25 250	25 860
Planning and Development	2 676	49	1 776	10 786	1 003	4
Road Transport	29 391	45 613	32 643	55 306	24 246	25 857
Environmental Protection	122	25	10	180	–	–
Trading Services	118 090	114 086	186 137	268 094	192 251	161 656
Electricity	46 594	34 004	31 973	53 059	55 856	56 729
Water	28 488	36 371	39 677	64 374	55 881	38 038
Waste Water Management	40 032	37 260	75 318	114 996	57 817	58 881
Waste Management	2 976	6 451	39 168	35 665	22 697	8 008
Other	–	–	–	70	–	–
Capital Expenditure – Standard	201 477	250 649	331 964	471 391	294 854	317 466

Source: National Treasury Database (Municipal spend)

In 2016/17, the municipalities of the OD collectively spent more than half of their capital budgets on trading services, the majority of which was in turn spent on electricity services. With the onset of the drought in 2017/18, the expenditure allocations towards trading services shifted more towards the water and waste water management function, albeit that the OD was less exposed to the drought due to its substantial underground water sources. A sizable portion of capital budgets in 2017/18 have also been directed towards the transport function to enhance the capacity of the road network, upgrade gravel roads and maintain storm water infrastructure. The largest allocation towards road transport originated from the Cape Agulhas Municipality.

In monetary terms, total capital expenditure allocations towards trading services increased notably between 2018/19 and 2019/20. However, it remained mostly unchanged between these two years when considered as a percentage of the total capital budget i.e. 56.1 per cent in 2018/19, 56.9 per cent in 2019/20. In 2020/21, the trading services allocation percentage however shot up to 65.2 per cent. It appears that this increase came at the

expense of allocations towards the community and public safety function which decreased notably between 2019/20 and 2020/21 due to smaller contributions towards sport and recreation, public safety and housing.

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 again increases in 2021/22.

The municipalities in the OD will in the outer years of the 2019 MTEF continue to prioritise allocations towards the electricity and waste water function. These allocations will also mostly be concentrated within the Overstrand municipal area to upgrade ageing infrastructure and to compliment the allocations towards housing i.e. rolling out services to new residential areas and informal settlements.

Complimentary Provincial and Municipal Capital Spend

Table 4.7 provides an overview of estimated Provincial and municipal infrastructure spend within the OD for the 2020/21 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 4.7 Comparison of Provincial and estimated Overberg District municipal infrastructure expenditure: 2020/21 (R'000)

Type	2020/21		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	309 355	24 246	333 601
Road Transport and Public Works	309 355	24 246	333 601
CapeNature	-	-	-
Social Infrastructure	215 794	32 351	248 145
Education	20 000	-	20 000
Health	31 331	-	31 331
Social Development	1 148	4 064	5 212
Housing	163 315	28 287	191 602
Trading Services	-	192 251	192 251
Electricity	-	55 856	55 856
Water	-	55 881	55 881
Waste Water Management	-	57 817	57 817
Waste Management	-	22 697	22 697
Other	-	46 006	46 006
Total Infrastructure Spend	525 149	294 854	820 003

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

The Province will invest an estimated R525.1 million in infrastructure within the geographical boundaries of the OD, whilst the various municipalities will commit an additional R294.9 million towards capital expansions. Collectively, the Western Cape Government (WCG) and the municipalities of the OD in 2020/21 spend R820 million on infrastructure in the District.

The OD is the preferred passageway towards the popular coastal regions of the Garden Route (which itself possess significant development potential) and as such holds immense growth potential from a road transport perspective. Given its pristine natural beauty and close proximity to the Cape Metro, the Overstrand and Cape Agulhas areas are particularly popular for short breakaways, especially over festive and holiday periods. In acknowledgment of this strategic significance, the WCG will in 2020/21 invest R309.4 million towards road transport and public works in the OD as part of its main budget allocations towards **economic infrastructure**.

For 2020/21, provincial allocations towards road transport and public works will be spread across a total of 9 projects of which the single largest entails the refurbishment and rehabilitation of the C1000.1 PRMG Hermanus-Gansbaai to the value of R155 million (2020/21 allocation). Other projects include an amount of R55.3 million for regravelling initiatives in the Buffeljagsbaai, Boontjieskraal and Hangklip areas as well as R56.5 million for the reseal of district-wide main roads (R16.5 million) and the C1091 between Ashton-Swellendam (R40 million). An amount of R41.5 million has specifically been set aside for routine maintenance across the OD.

The collective Provincial and municipal capital investment towards road transport will in 2020/21 amount to R333.6 million, with the Cape Agulhas and Swellendam local municipalities (and to a lesser extent, Theewaterskloof) together contributing a total of R24.2 million. Cape Agulhas will mostly spend its road transport allocations on the construction of new and upgrades to existing infrastructure in areas such as Napier, Bredasdorp and Struisbaai. Smaller amounts will also be applied towards stormwater infrastructure. The allocation in Swellendam will in turn go towards roads and stormwater upgrades in Barrydale.

Provincial **social infrastructure** spend will in 2020/21 amount to R163.3 million, R31.3 million, R20 million and R1.1 million towards the housing, health, education and social development functions.

The large allocation towards human settlements is of significance given the recent service delivery protests in the District relating to access to adequate land and housing opportunities. Community unhappiness with the roll-out of housing opportunities has been particularly prominent in the Overstrand municipal area. The majority of provincial housing allocations in the OD has as such been challenged towards this need. Major projects include the development of service sites in Masakhane (R18.5 million), Zwelihle (R12.5 million) and Mount Pleasant (R9.6 million) and the construction of top structures in Hawston (R15 million) and Zwelihle (R11.3 million). Planning is also currently underway for additional residential developments in Stanford (R8.4 million) and Schulphoek (R8 million). The Theewaterskloof municipal area also experienced similar unrest which has necessitated allocations towards top structure construction in Grabouw (R6.5 million each for the Roodakke and Hillside projects) as well as service site developments in Villiersdorp (R6 million). Smaller housing allocations (R5 million) are directed towards Swellendam for the roll-out of service sites in Barrydale. The single largest provincial housing project in the OD is however underway in the Cape Agulhas municipal area where R19.5 million has been committed for ongoing top structure construction in Bredasdorp.

The WCG allocations towards human settlements are complimented by a R28.3 million housing investment made by the various municipalities of the District who serve as implementation agents for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). Social housing developments funded through municipal capital budgets will in 2020/21 be located in the Theewaterskloof and Overstrand municipal areas as a response to the recent housing service delivery protests. Allocations in Theewaterskloof will fund the roll-out of service infrastructure (water, sanitation as well as road transport networks) to new low-cost housing developments while housing projects in Overstrand will in 2020/21 include developments in Masakhane (R14.1 million), Zwelihle (R3.2 million) and Stanford (R4.7 million).

With communities expanding as a result of new human settlements, a need arises for improved access to complementary social infrastructure such as education and medical facilities. Allocations towards education infrastructure in the OD will in 2020/21 be limited to a single project – continued construction of the Umyezo Wama Apile Primary School in the Theewaterskloof municipal area to the value of R20.0 million. An additional R5 million has been budgeted to conclude this project in 2021/22. The WCG will in 2020/21 invest in an extensive array of health infrastructure projects in all municipal areas across the OD. Notable projects to be undertaken include upgrades and additions to the Gansbaai Clinic in Overstrand (R7.7 million), the refurbishment and rehabilitation of the Otto du Plessis Hospital in Bredasdorp, Cape Agulhas (R7.4 million), the replacement of the Villiersdorp Clinic, Theewaterskloof (R6 million) and upgrades and additions to the Ambulance Station in Swellendam (R1.4 million).

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per Table 4.7 above, total municipal capital spend towards trading services in the OD is expected to amount to R192.3 million in 2020/21. These funds will be applied to, amongst other purposes (reduction of backlogs, maintenance of existing infrastructure) expand the current basic service delivery network to new housing developments/informal settlements and are therefore complimenting the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveals that most of municipal capital budgets for trading services will be directed towards the waste water function to the value of R57.8 million in 2020/21. Noteworthy projects include upgrades to the WWTW in Caledon and Greyton/Genadendal in the Theewaterskloof (R9.4 million and R3.8 million respectively), rehabilitation of the WWTW in Bredasdorp, Cape Agulhas (R9 million), extension of the sewer network in Kleinmond, Overstrand (R4.4 million). Allocations towards the electricity and water functions will amount to R55.9 million respectively in 2020/21. 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. Electricity allocations will mostly be applied in the Overstrand municipal area for the construction of a new substation (R26 million) and electrification of low cost housing (dedicated INEP funding). Municipal capital expenditure for electricity by the Theewaterskloof Municipality will in turn include R3.6 million for low-voltage infrastructure in Villiersdorp and the replacement/upgrade of MV/LV networks in the Greyton/Genadendal area.

A sizeable allocation will also be made towards the refuse removal function to the collective value of R22.7 million. Allocations include R10.3 million for a new waste management facility in Hermanus, Overstrand, R2.3 million for a compacting truck for the Cape Agulhas Municipality and R3.6 million for the construction of a waste drop-off station in Riviersonderend, Theewaterskloof. Theewaterskloof will also establish waste drop-off points in the Greyton/Genadendal area to the value of R2.1 million. The notable allocations towards the solid waste management function in Theewaterskloof bodes well to address remaining refuse removal backlogs i.e. only 78.7 per cent of residents in the municipal area enjoy access to refuse removal services.

Municipal Capital Budget Funding Sources

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

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	74 435	79 000	77 111	88 947	81 400	89 424
Provincial Government	23 524	65 777	64 877	76 406	37 627	90 133
District Municipality	-	-	-	-	-	-
Other transfers and grants	11 444	4 372	100	4 311	-	-
Transfers recognised - capital	109 403	149 149	142 087	169 663	119 027	179 556
Public contributions and donations	-	-	-	-	-	-
Borrowing	52 149	48 924	97 431	154 278	97 297	67 845
Internally generated funds	39 925	52 576	92 446	147 449	78 531	70 064
Total Capital Funding	201 477	250 649	331 964	471 391	294 854	317 466

Source: National Treasury Database (Municipal spend)

Grants and transfers, as a percentage of the overall capital budget, increased notably from 54.3 per cent in 2016/17 to 59.5 per cent in 2017/18 mostly as a result of drought support. The rise in the overall capital budget for 2017/18 was also strongly influenced by a substantial increase in a Human Settlements Development Grant allocation towards the Overstrand Municipality. In the years that followed (2018/19 and 2019/20), the percentage of grants and transfers decrease notably to 42.8 and 36.0 per cent respectively. Despite this decrease, the overall capital budget does in turn increase with additional funding being sourced from borrowings and internally generate funds.

The additional borrowings can upon closer consideration be traced to the Overberg District Municipality as well as the Overstrand Municipality to be applied towards bulk infrastructure expansions.

Own funding also increases gradually year-on-year since 2016/17, implying that the local municipalities are diversifying their funding mix. Unfortunately, it appears that the positive upswing is short-lived with grants and transfers again increasing as a percentage of the overall capital budget towards the outers years of the MTEF.

Cape Winelands District

Socio-economic Reality

Despite its nature as a mostly rural area, the Cape Winelands is, outside of the Cape Metro, the most populated district in the Western Cape. The CWD's population is expected to be 921 910 people in 2019 of which the largest concentration will be located in the Drakenstein municipal area (286 031; 31.0 per cent).

Given its large population size, the CWD also has the largest concentration of learners outside of the City of Cape Town (growing at 1.5 per cent between 2016 and 2018) and education facilities. The District has the lowest learner-teacher ratio in the Western Cape as well as a learner retention rate above the provincial average. However, the CWD had the lowest matric pass rate (80.7 per cent) of all districts in 2019 (excluding the education districts of the Metro).

In terms of healthcare facilities, in 2018/19, the CWD had 39 fixed clinics and 33 mobile primary healthcare clinics. In addition, there was also 6 community day centres, 4 districts and 2 regional hospitals as well as 45 ART and 94 TB treatment clinics/sites.

Evident from a rising GDPR per capita, the CWD's real economic growth rate exceeds the population growth rate. The District's GDPR was R50 717 in 2018 which, although the highest amongst all non-metro districts, is still notably below the Provincial average of R60 079. As with all other districts in the Western Cape, income inequality is on the rise in the CWD. The District's Gini coefficient (indicator of general income inequality, higher scores imply greater inequality) is below the provincial average, but above that of the Central Karoo and the West Coast. Overall quality of life, as measured through the human development index (HDI), is the second lowest of all districts in the Western Cape.

Crime has overall been on the decrease in the District between 2017/18 and 2018/19. As per the latest official crime statistics, the CWD has the lowest crime rate incidence of sexual offence, driving under the influence as well as residential burglaries (outside of the Cape Metro). The District does however have the highest murder rate in the Province (again, outside of the Cape Metro).

The District has a well-diversified economy and is also the largest contributor to overall provincial GDPR (again, outside of the Cape Metro). Although the CWD is globally renowned as a premier wine-growing destination mostly due to its favourable Mediterranean climate, agriculture was in 2017 only the 5th largest sector in the District in terms of its overall contribution to GDPR (9.8 per cent). The top three largest sectors are finance, insurance, real estate and business services (19.8 per cent); wholesale and retail trade, catering and accommodation (18.6 per cent) and manufacturing (15.6 per cent).

Municipal Capital Spend

Table 4.9 depicts the sum total of capital expenditure for all municipalities in the CWD for the years 2016/17, 2017/18 (audited outcomes) and 2018/19 (full-year forecast) as well as the budgeted amounts for the 2019 MTEF (as approved in May 2019).

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure – Standard						
Governance and Administration	93 390	99 462	113 744	181 672	88 096	77 567
Executive & Council	5 546	5 011	4 846	10 717	2 316	3 144
Budget & Treasury Office	36 372	93 933	108 838	170 305	85 780	74 423
Corporate Services	51 472	517	60	650	–	–
Community and Public Safety	95 924	154 930	303 267	237 998	95 716	119 774
Community & Social Services	15 717	33 278	25 259	34 301	11 095	28 150
Sport and Recreation	32 118	33 016	65 923	86 137	41 812	42 862
Public Safety	28 723	21 195	19 738	52 237	18 721	20 086
Housing	19 340	67 417	192 328	65 070	24 072	28 659
Health	26	23	19	253	16	18
Economic and Environmental Services	194 548	201 661	273 063	248 591	225 326	173 017
Planning and Development	7 336	5 271	29 446	68 708	51 682	55 296
Road Transport	185 126	194 711	239 866	179 884	171 959	117 721
Environmental Protection	2 087	1 679	3 750	–	1 685	–
Trading Services	849 960	959 468	970 811	668 815	584 061	591 414
Electricity	179 126	223 883	289 751	157 336	108 130	113 367
Water	229 471	335 204	329 121	242 763	178 168	219 082
Waste Water Management	426 314	365 123	313 607	194 083	242 480	196 485
Waste Management	15 051	35 259	38 331	74 633	55 283	62 480
Other	1 474	1 653	20	650	750	150
Capital Expenditure – Standard	1 235 297	1 417 174	1 660 905	1 337 726	993 949	961 923

Source: National Treasury Database (Municipal spend)

The collective capital budgets of the municipalities in the CWD increased exponentially from R1.2 billion in 2016/17 to R1.4 billion in 2017/18 and R1.7 billion in 2018/19. These increases attest of rapid infrastructure expansions which corresponds well to the population influx and subsequent demand for basic services experienced by the CWD in recent years.

Allocations towards trading services were in 2016/17 and 2017/18 mostly applied to the waste water function as a result of substantial investments made by the Drakenstein Municipality to upgrade its WWTW facilities in Paarl and Wellington.

The onset of the drought necessitated a shift towards water management which in turn received the largest trading services allocation in 2018/19. Support interventions to mitigate the effects of the drought (additional funding) therefore spiked total capital expenditure in 2018/19. As such, as the impact of the drought slightly subdued in 2019/20, a notable decrease in overall capital expenditure is observed. The decrease can also in part be attributed to the Drakenstein Municipality who in 2019/20 took up less loans (borrowings) to fund their capital budget.

The municipalities of the CWD also made sizeable allocations towards the road transport function to maintaining and expanding the District's extensive transportation network that serves as a gateway towards the Central Karoo and Garden Route districts. Allocations to this important function does however decreased notably towards the outer years of the MTREF.

Complimentary Provincial and Municipal Capital Spend

Table 4.10 provides an overview of estimated Provincial and Municipal Infrastructure Spend within the CWD for the 2020/21 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 4.10 Comparison of Provincial and estimated Cape Winelands District municipal infrastructure expenditure: 2020/21 (R'000)

Type	2020/21		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	879 469	173 644	1 050 293
Road Transport and Public Works	876 649	171 959	1 048 608
CapeNature	2 820	1 685	1 685
Social Infrastructure	484 277	35 183	519 460
Education	87 000	-	87 000
Health	62 534	16	62 550
Social Development	180	11 095	11 275
Housing	334 563	24 072	358 635
Trading Services	-	584 061	584 061
Electricity	-	108 130	108 130
Water	-	178 168	178 168
Waste Water Management	-	242 480	242 480
Waste Management	-	55 283	55 283
Other	-	201 060	201 060
Total Infrastructure Spend	1 363 746	993 948	2 354 874

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

Table 4.10 reflects that the Province will invest an estimated R1.4 billion in infrastructure within the geographical boundaries of the CWD, whilst the various municipalities will commit an additional R994.0 million towards capital expansions. Collectively, the WCG and the municipalities of the Cape Winelands will in 2020/21 spend R2.4 billion on infrastructure in the District.

The WCG will in 2020/21 invest a total of R879.5 million in **economic infrastructure** throughout the CWD. This amount will in totality be applied towards the road transport and public works function to fund a total of 22 ongoing and new projects related to the refurbishment and rehabilitation of current transport infrastructure i.e. general maintenance and resealing of district roads, blacktop/tarred roads as well as graveling. The single largest road transport project in the CWD in 2020/21 remains the ongoing developments on the C818 Ashton-Montagu project (R240 million in 2020/21). The timeous completion of this project will not only elevate local traffic congestion, but ensure an improved flow of visitors to the area which is widely perceived to be the gateway to the Central Karoo District. Other notable road transport projects for 2020/21 include the reseal of C1102 Windmeul road in the Drakenstein Municipality (R155 million) and the reseal of C1092 between Stellenbosch and Somerset West (R86 million) as well as regraveling initiatives across the District (R24 million). Allocations towards economic infrastructure in the CWD in 2020/21 also entail channelling funding towards public works initiatives such as the construction of new office accommodation at Elsenburg (R16 million).

In addition to the Provincial infrastructure spend, the municipalities of the CWD will in 2020/21 direct R172.0 million to road transport as part of allocations towards economic and environmental services. The largest contribution to this amount comes from the Drakenstein Municipality where road transport capital allocations is estimated to be R73 million. Large projects in Drakenstein will include general road upgrade (R63.5 million) and renewal (R6 million) initiatives across the whole municipal area. Allocations towards road transport in Stellenbosch and Witzenberg will in turn amount to R31 million and R20.9 million respectively to fund projects such as road reconstruction (R6 million), the purchase of a road marking machine (R2 million), development of non-motorised (NMT) infrastructure, upgrade of Van Breda Bidge in Witzenberg (R6.6 million) and the rehabilitation of streets in Tulbagh (R4.5 million).

An amount of R2.8 million will in 2020/21 be directed towards CapeNature to be used for upgrades and developments to nature reserves, resorts and parks for holiday and recreational purposes. The allocation will contribute towards ensuring that the facilities keep pace with ever-improving international tourism standards, practices and demands. The amount in question will more specifically be applied to upgrade the sewerage network at the Vrolijkheid Nature Reserve.

The collective Provincial and municipal capital investment of R1.0 billion in 2020/21 towards road transport bodes well to affirm the District's relevance as a strategic transport corridor connecting the greater Cape Town area with the Karoo region. The Cape Winelands also serves as the secondary road network connecting Cape Town and the Garden Route via Ashton and Swellendam (the primary route being the N2 stretching through the Overberg District).

Provincial **social infrastructure spend** will in 2020/21 amount to R484.4 million which will entail allocations of R334.6 million, R87 million, R62.5 million, and R180 000 to respectively the human settlements, education, health and social development functions.

Given its economic strength, natural beauty and close proximity to the Cape Metro, Central Karoo and Garden Route districts, the CWD established itself as a premier live and work destination of choice. This situation has in recent years given rise to notable urbanisation within

developmental hubs such as Stellenbosch, Paarl, Worcester and Robertson. The ensuing population growth subsequently increased the demand for basic services (including access to adequate housing) and the associated secondary services such as quality healthcare and educational facilities. In many instances, population growth is outpacing the provision of basic services which creates backlogs. This situation has resulted in great public frustration and dismay amongst impoverished communities leading to community protests and as of late, land occupations.

The single largest housing project in the CWD to be funded through Provincial infrastructure allocations in 2020/21 remains the Transhex project in Worcester (Breede Valley) where R133.1 million (only 2020/21) has been set aside to develop a total of 8 280 service sites. Other housing projects in the CWD in 2020/21 include the Vlakkeland (R44.7 million for service sites) and Vredebes (R35 million for top structure construction) developments in Drakenstein and Witzenberg respectively while R15.5 million has been set aside for the development of service sites in Klapmuts, Stellenbosch.

The large housing developments in Breede Valley will have a significant impact on broader inter-government special planning efforts as authorities need to anticipate the subsequent increase in the demand for basic services, pressures on the road network as well as social welfare needs. The Transhex development is complimented through substantial education and health allocations in the Breede Valley region for 2020/21. For example, the construction of a new clinic in Avian Park (R8.6 million) and the new Stofland Primary School (R5 million) as well as upgrades and additions to the Worcester Pre-primary School (R5 million). The Breede Valley Municipality will also spend R13.6 million on the construction of a new bus route leading towards the Transhex development. The latter allocation will provide residents of the new development equal access to economic opportunities Worcester whilst promoting spatial integration. The Transhex project has prompted the Breede Valley Municipality to channel large trading service allocations towards the electricity function – the Municipality's single largest capital project for 2020/21 will amount to R15 million for electrical reticulation to the Transhex development.

Additional education projects across the CWD in 2020/21 include the construction of new schools in Witzenberg (R25 million for the Waveren Secondary School), Drakenstein (R10 million for the Dal Josaphat Primary School) and Stellenbosch (R6 million for P.C. Peterson Primary School) as well as upgrades and additions to the high school in Tulbagh, Witzenberg (R6 million). Major health related projects will include the construction of the De Doorns Ambulance Station (R13.3 million), replacement of the Gouda Clinic, Drakenstein (R7.4 million) and upgrades and additions to the Acute Psychiatric Ward at the Ceres Hospital (R3.8 million).

While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human Settlements Development Grant (HSDG). Municipal capital allocations towards the housing function in the CWD will in 2020/21 be limited to R24 million in Drakenstein which will mostly be applied to construct sanitation infrastructure in new housing developments in Paarl.

The roll-out of **basic service delivery infrastructure** is in turn the responsibility of the local sphere of government. As per above table, total municipal capital spend towards trading services in the CWD is expected to amount to R994 million in 2020/21. These funds will be applied to expand the current basic service delivery network to new housing developments and are therefore complimenting the substantial investments made by the WCG and municipalities towards the housing function (collectively R358.6 million).

The CWD has considerable growth potential, especially in and around large economic nodes such as Paarl, Stellenbosch and Worcester. An increase in economic activity within these areas will be closely linked to an increase in electricity consumption and as such, municipalities should mobilise its resources to expand the current electricity network. Electrification efforts in and around informal settlements has also created a sudden backlog that will strain municipal resources. Collective municipal spend on electricity infrastructure will in 2020/21 amount to R108.1 million of which the largest proportion (R31.4 million) will be spent by the Drakenstein Municipality on projects such as the construction of new high-voltage substations (R15 million), upgrades to existing high-voltage substations (R6 million) as well as the renewal of low-voltage networks (R3.5 million).

Municipal Capital Budget Funding Sources

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	199 427	180 025	163 988	266 108	198 434	214 322
Provincial Government	74 519	212 282	358 194	212 281	141 997	111 778
District Municipality	–	–	2 000	1 500	–	–
Other transfers and grants	54 621	1 843	10 929	2 638	2 718	–
Transfers recognised - capital	328 567	394 149	535 110	482 527	343 148	326 101
Public contributions and donations	6 876	280	–	–	–	–
Borrowing	484 691	497 261	565 028	409 663	300 000	280 000
Internally generated funds	415 163	522 952	560 766	445 536	350 801	355 823
Total Capital Funding	1 235 297	1 414 641	1 660 905	1 337 726	993 949	961 923

Source: National Treasury Database (Municipal spend)

The CWD arguably has the most diversified capital budget funding mix of all districts across the Western Cape. In 2016/17, the collective R1.2 billion capital budget consisted of 26.6 per cent grants and transfers, 39.2 per cent borrowings and 33.6 per cent internally generated funds. In fact, internally generate funds, as a means of capital funding instrument, consistently remained above a third of the total budget across the reference period. Grants and transfers, both in monetary terms and as a percentage of the overall capital budget, increased year-on-year between 2016/17 and 2019/20. The increased reliance on grants and transfers is not ideal, but can mostly be attributed to grant funding support received to assist with the effects of the drought.

Looking forward across the 2019 MTEF, grants and transfers to local municipalities in the CWD decrease towards 2021/22, albeit ever so slightly. The downward curve bodes well to reduce the reliance and dependency on National and Provincial contributions to fund local infrastructure expansions.

Municipalities in the CWD has in the last few years relied heavily on borrowings to fund capital expansions, increasing their gearing ratios to such an extent that they will in all likelihood not be able to take up additional loans. Constraining economic conditions and dwindling revenue streams will also make it more difficult to service existing outstanding debt. Evidently, upon consideration of the above table, the limited uptake of new loans drastically reduces overall capital spend.

■ Garden Route District

Socio-economic Reality

Outside of the Cape Metro, the Garden Route District (GRD) is the second most populated District in the Western Cape. The GRD's population is expected to be 612 902 people in 2019 of which the largest concentration will be located in the George municipal area (213 868; 34.9 per cent).

Despite a steady increase in learner enrolment, the number of educational facilities in the GRD has decreased notably since 2016. The number of no-fee schools have furthermore also decreased while the District has been able to maintain a learner-teacher ratio on par with the of the Western Cape average. The Western Cape is divided into eight (8) education districts, which each manage the quality of education and education institutions within its jurisdiction. These areas include four rural districts (West Coast, Cape Winelands, Eden and Karoo, and Overberg), and four urban districts (Metro North, Metro South, Metro East and Metro Central). Collectively, the Eden and Central Karoo District achieved a National Senior Certificate (NSC) pass rate of 84.1 per cent in 2019.

Crime continues to be an obstinate concern throughout the District – overall crime levels increased between 2017/18 and 2018/19 for all types of crime measured (murder, sexual offences, driving under the influences as well as residential burglaries), the only exception being drug-related offences that decreased notably. The District has the highest rate of driving under the influence of alcohol or drugs (DUI). Although this is to be expected given the prominent road network running through the District and the GRD's prominence as a festive holiday destination when the use of alcohol becomes more frequent, the high number of DUI incidences does impact negatively on its tourism appeal.

With GDP growth exceeding population growth, the GRD has experience an increase in GDP per capita; GDP per capita was in fact the second highest amongst all districts in the Province in 2018 (excluding the Cape Metro). Income disparities in the GRD persist, evident from the District having the highest Gini-coefficient in the Western Cape. Despite these challenges, the GRD does have the highest human development index (HDI) ratio of all districts.

In 2017, the GRD's economy was mostly supported by activities within the finance, insurance, real estate and business services; wholesale and retail trade, catering and accommodation and manufacturing sectors. Although the region is also well known for agricultural produce, the agriculture, forestry and fishing sector contributes a relatively small portion to GDP. The GRD's economy grew by 1.5 per cent in 2017 which is slightly above the Provincial average of 1.2 per cent.

Municipal Capital Spend

Table 4.12 depicts the sum total of capital expenditure for all municipalities in the GRD for the years of 2016/17, 2017/18 (audited outcomes) and 2018/19 (full-year forecast) as well as the budgeted amounts for the 2019 MTEF (as approved in May 2019).

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure – Standard						
Governance and Administration	40 868	69 804	46 444	105 073	55 472	55 518
Executive & Council	21 306	(31 298)	11 730	3 539	1 610	2 438
Budget & Treasury Office	19 562	96 746	34 615	101 389	53 765	52 980
Corporate Services	–	4 356	100	145	97	100
Community and Public Safety	68 214	89 664	211 060	146 448	127 385	132 784
Community & Social Services	17 159	10 568	43 601	34 530	14 342	12 765
Sport and Recreation	15 675	27 953	37 378	35 273	56 451	41 347
Public Safety	10 299	6 375	31 196	23 791	25 199	18 360
Housing	24 661	44 595	96 192	50 435	31 248	59 952
Health	419	171	2 693	2 418	145	360
Economic and Environmental Services	288 609	182 449	209 364	166 941	229 088	213 043
Planning and Development	3 472	2 622	10 906	9 665	3 170	4 314
Road Transport	285 136	179 308	198 113	156 039	225 294	208 629
Environmental Protection	–	519	345	1 236	625	100
Trading Services	260 013	318 066	662 428	796 093	698 138	675 537
Electricity	72 408	93 735	138 802	201 201	157 926	165 595
Water	91 280	108 478	223 834	319 363	280 426	295 035
Waste Water Management	83 038	99 764	263 531	239 017	224 056	180 899
Waste Management	13 287	16 088	36 261	36 512	35 730	34 008
Other	1 662	187	263	645	1 460	136
Capital Expenditure – Standard	659 366	660 171	1 129 560	1 215 200	1 111 544	1 077 018

Source: National Treasury Database (Municipal spend)

Where the large majority (more than half) of capital expenditure in the Cape Winelands and Overberg Districts were conventionally directed towards trading services, the Garden Route only allocated 39.4 per cent (R260 million) in 2016/17. Although the total capital budget only increased from R659.4 million in 2016/17 to R660.2 million in 2017/18, the allocation towards trading services increased notably to 48.2 per cent by 2017/18.

Scrutiny of the specific trading service allocations reflect the prioritization of water and waste water management in 2016/17, mostly as a result of INEP and MIG grant allocations received from National Government. An 80.4 per cent increase in housing expenditure from 2016/17 to 2017/18 saw the share of spending on electricity increase, but water and waste water management continued to be prioritised on account of the drought. As the impact of the drought intensified towards the end of 2017/18 and the beginning of 2018/19, water remained the number one priority with an increased share of trading services spending being allocated (35.1 per cent in 2016/17 to 40.2 per cent 2020/21). Allocations towards water management in fact more than doubled in 2018/19. A 125.4 per cent increase in allocation towards waste management has also been observed in 2018/19, which was expected to be channelled to the development of a regional waste processing facility. Spending on trading services is expected to decline from 2019/20 to 2020/21 as Government attempts to reduce fiscal spending and municipalities increase spending on road transport.

It is noted that significant allocations (more than a quarter of the entire capital budget in 2016/17) have also been made towards economic and environmental services to fund road transport expansions. In 2016/17 these funds were primarily applied to fund the Go George public transport initiative (George Municipality) and to assist with flood damage repairs in Hessequa. Spending on Road transport has declined since 2016/17 but will increase substantially in 2020/21 as all municipalities substantially increase their allocations.

Complimentary Provincial and Municipal Capital Spend

Table 4.13 provides an overview of estimated Provincial and Municipal Infrastructure Spend within the GRD for the 2020/21 financial year and illustrates the manner in which local municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 4.13 Comparison of Provincial and estimated Garden Route District municipal infrastructure expenditure: 2020/21 (R'000)

Type	2020/21		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	627 894	225 919	853 813
Road Transport and Public Works	616 694	225 294	841 988
CapeNature	11 200	625	11 825
Social Infrastructure	463 164	45735	508 899
Education	43 500	-	43 500
Health	14 180	145	14 325
Social Development	2 229	14 342	16 571
Housing	403 255	31 248	434 503
Trading Services	-	698 138	698 138
Electricity	-	157 926	157 926
Water	-	280 426	280 426
Waste Water Management	-	224 056	224 056
Waste Management	-	35 730	35 730
Other	-	141 752	141 752
Total Infrastructure Spend	1 091 058	1 111 544	2 202 602

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

Table 4.13 reflects that the Province will invest an estimated R1.1 billion in infrastructure within the geographical boundaries of the GRD, whilst the various municipalities will commit an additional R1.1 billion towards capital expansions. Collectively, the WCG and the municipalities of the Garden Route will in 2020/21 spend R2.2 billion in the District.

The WCG will in 2020/21 invest a total of R627.9 million in **economic infrastructure** throughout the GRD to exclusively fund road transport and public works developments. The GRD is the Western Cape's premier tourist destination of choice, attracting hordes of both local and international visitors. The region's well-maintained road network 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 and to maintain district main roads spanning across the District. Noteworthy projects in 2020/21 include the maintenance of roads (R80.8 million) and routine maintenance (R81.9 million) spanning across the GRD, as well as the resealing of Holgaten as part of the Provincial Road Maintenance Grant allocation (R128 million). An amount of R162.8 million has been allocated towards maintenance and repair of roads while R378.9 million and R75 million will be spent on refurbishment and rehabilitation; as well as upgrades and additions, respectively. Funds appropriated towards road transport will also be allocated towards public work expansions, such as the refurbishment of the CYCC Outeniqua Secure Care Centre (R37.3 million) and the modernisation of the York Park office building in George (R29.1 million).

Provincial infrastructure spend towards the road transport function will in 2020/21 be complimented by municipal allocations to the value of R225.3 million. Most of the municipal contributions relate to developments in the District's economic hub, namely George (R69.8 million). Large projects in George include GIPTN Road rehabilitation (R17.2 million); and the rebuilding of streets in the greater George area (R8.6 million). Slightly smaller road transport allocations can be traced to the Knysna (R52 million) for the surfacing of gravel roads, tarring of new roads and road rehabilitation, as well as Mossel Bay Municipality (R50.9 million) where the greatest capital investment is towards the upgrading of main roads.

The provincial and municipal capital investment towards road transport collectively amount to R842.0 million in 2020/21. These sizable investments serve to acknowledge the critical role of maintaining and developing road networks as a catalyst for growth and development.

Total provincial **social infrastructure** spend will in 2020/21 amount to R463.2 million which entails sizable allocations towards education (R43.5 million), health (R14.2 million), social development (R2.2 million) and human settlements (R403.2 million). The District has, given its popularity as a tourist destination, favourable climate and strategic location along the N2, in recent years been able to maintain an accelerated pace of development. This contributes significantly to the Province's GDP. This heightened levels of growth have in turn resulted in substantial population growth which subsequently increase the demand for housing, followed by complimentary services such as schools, health facilities and welfare services. While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the Human

Settlements Development Grant (HSDG). The substantial allocations towards housing bodes well to meet this heightened demand, as well as to reduce backlogs in areas such as Bitou, Knysna and George. The municipalities are doing well to contribute towards social infrastructure despite it not being their mandate, as evident from the R145 000 capital spending on health, R14.3 million allocated towards Social Development and R31.2 million capital spending on housing.

Noteworthy social infrastructure projects include the building of Concordia Primary School in Knysna Municipality (R20 million); large housing projects such as the 3 800 sites that will be serviced in Syferfontein (R96.9 million), 731 top structures which will be built in Asazani, Mossel Bay (R25 million) and the design and development of the Ladismith Clinic.

The roll-out of **basic service delivery infrastructure** is the responsibility of the local sphere of government. As per Table 4.13, total municipal capital spending towards trading services in the GRD are expected to amount to R698.1 million in 2020/21. These funds will be applied to upgrade and rehabilitate existing infrastructure and to expand the current basic service delivery network to new housing developments. Municipalities are therefore complimenting the substantial investments made by the WCG towards the housing function.

Closer consideration of basic service delivery infrastructure allocations reveals that most of the municipal capital budget will in 2020/21 be directed towards the water function (R280.4 million; 25.2 per cent of total capital budget). The strong weighting towards water allocations in the outer year of the 2019 MTEF can be attributed to envisaged upgrades to the water network in George, whilst waste water management (20.0 per cent of municipal capital spending) and electricity (14.2 per cent of the capital budget) will also receive substantial allocations.

The smallest trading services allocation amongst the GRD municipalities is made towards the refuse removal function with a total value of R35.7 million for 2020/21. The relatively small size of this allocation is a cause of concern when considering that only 88.8 per cent of households across the District enjoys access to refuse removal services. It should however be mentioned that the backlog is mostly attributed to outlying farm areas who do not fall within the ambit of responsibility of the local municipalities. It is none the less well known that the District faces serious solid waste challenges in particular relating to limited landfill space. The various local municipalities have however recently agreed to a shared-services model to develop a new regional landfill site. The project is still in the planning phase and the expectation is that the municipal contributions towards solid waste management will increase significantly towards the outer years of the MTEF to accommodate the initiatives.

While the new land-fill site is being developed, the various local municipalities continue to strengthen their own solid waste removal and disposal capacity. Examples of projects and purchases include two new refuse removal trucks (R2 million) and the construction of a new transfer station for Uniondale (R2 million) in the George Municipality, the replacement of a refuse compactor unit in Mossel Bay Municipality (R1.9 million) as well as upgrades to a recycling centre in Sedgfield within the Knysna Municipality (R1.7 million).

It is important to note that the upper regions of the Garden Route border the Eastern Cape Province. Population growth is therefore expected to be somewhat more pronounced in regions such as Bitou, which increases the demand for social and trading services. This is evident from the respective capital budget allocations towards these functions.

Municipal Capital Budget Funding Sources

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

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	247 826	270 050	381 478	257 477	303 643	332 691
Provincial Government	131 686	109 201	144 814	83 691	68 737	67 605
District Municipality	36	35	317	–	–	–
Other transfers and grants	11 719	3 710	32 336	3 750	2 850	2 900
Transfers recognised - capital	391 267	382 997	558 946	344 918	375 230	403 196
Public contributions and donations	853	–	969	–	–	–
Borrowing	78 090	76 883	167 856	445 764	257 304	223 826
Internally generated funds	189 157	212 264	413 497	424 518	479 009	449 995
Total Capital Funding	659 366	672 143	1 141 268	1 215 200	1 111 544	1 077 018

Source: National Treasury Database (Municipal spend)

Grants and transfers, as a percentage of the total capital budget, decrease notably after 2018/19 (49.0 per cent in 2018/19 to 33.8 per cent in 2020/21), whilst own-revenue contributions gradually rose (36.2 per cent in 2018/19 to 43.1 per cent in 2020/21). Borrowings increase from 14.7 per cent in 2018/19 to 23.1 per cent in 2020/21. Although the uptake of borrowings is widely considered to be a viable source of funding, certain local municipalities are already somewhat over-indebted. Difficult economic conditions, coupled with shrinking revenue streams, could in future pose repayment challenges.

■ Central Karoo District

Socio-economic Reality

The Central Karoo District (CKD) is an impoverished, land-locked region with a plethora of socio-economic challenges. These include (when compared to other districts) the highest learner teacher ratio, lowest learner-retention ratio, lowest matric pass rate, highest neonatal and maternal mortality rate, highest percentage of babies born underweight, highest teenage pregnancy rate, lowest GDP per capita as well as the lowest levels of overall human development (HDI score).

This being said, the CKD has historically (2008 – 2017) been able to maintain an economic growth rate of 2.2 per cent which is above that of the Province (2.0 per cent) as a whole. This performance was mostly fuelled by strong growth within the agriculture, forestry and fishing as well as the general government sectors. The relevance of afore-mentioned sectors does however make the CKD extremely susceptible to externalities beyond the control of the municipalities i.e. fiscal pressures impacting on grants and transfers to local government as well as the severe impact of the drought.

The biggest obstacle to improved economic growth in the CKD is not one of strategic vision and intent, but rather a lack of funding that will give effect to catalyst projects, initiatives and game changing ideas on offer. Amidst slowed economic growth, the number of indigent households in the CKD are expected to increase, meaning that local authorities must provide basic services free of charge. Such a scenario will further strain already limited resources leaving even less money to spend on planning and development initiatives.

Population growth in the CKD will be relatively low in the foreseeable future, mostly characterised by movement within the District itself as individuals move from Laingsburg and Prince Albert towards Beaufort West in search of better job opportunities.

The Western Cape is divided into eight (8) education districts, which each manage the quality of education and education institutions within its jurisdiction. These areas include four rural districts (West Coast, Cape Winelands, Eden and Karoo, and Overberg), and four urban districts (Metro North, Metro South, Metro East and Metro Central). Collectively, the Eden and Central Karoo District achieved a National Senior Certificate (NSC) pass rate of 84.1 per cent in 2019.

The District's road transport network is arguably its largest strategic asset due to its location along the transport corridor connecting the Western Cape with the in-land regions of the country. The relevance of this corridor for both private and commercial transport usage ensures the continuous flow of goods and services that in turn contributes toward economic growth. Maintaining this road network is therefore of critical importance.

Municipal Capital Spend

Table 4.15 depicts the sum total of capital expenditure for all municipalities in the CKD for the years of 2016/17, 2017/18 (audited outcomes) and 2018/19 (full-year forecast) as well as the budgeted amounts for the 2019 MTEF (as approved in May 2019).

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Capital Expenditure – Standard						
Governance and Administration	1 510	1 612	976	2 690	70	40
Executive & Council	286	129	106	81	20	–
Budget & Treasury Office	1 224	1 483	870	2 609	50	40
Corporate Services	–	–	–	–	–	–
Community and Public Safety	5 911	12 410	664	19 291	8 091	14 719
Community & Social Services	970	184	–	1 940	2 960	3 500
Sport and Recreation	2 270	10 360	500	16 902	5 092	10 154
Public Safety	2 538	1 856	29	406	20	1 045
Housing	133	–	–	–	–	–
Health	–	10	135	43	20	20
Economic and Environmental Services	8 784	1 419	3 593	8 132	11 057	13 145
Planning and Development	323	36	32	301	20	20
Road Transport	8 461	1 383	3 561	7 832	11 037	13 125
Environmental Protection	–	–	–	–	–	–
Trading Services	46 485	76 296	37 163	36 953	18 316	14 814
Electricity	8 925	7 609	4 680	21 276	9 000	9 000
Water	3 756	37 582	25 600	10 654	7 921	5 814
Waste Water Management	31 495	30 912	4 196	4 490	1 395	–
Waste Management	2 310	193	2 688	533	–	–
Other	–	–	–	–	–	–
Capital Expenditure – Standard	62 690	91 737	42 396	67 066	37 535	42 718

Source: National Treasury Database (Municipal spend)

Total capital expenditure in the CKD amounted to R62.7 million in 2016/17 which was mostly directed towards Trading Services (R46.5 million; 74.2 per cent). This should serve to alleviate the service delivery backlogs throughout the region. Capital expenditure increased by a substantial 46.3 per cent in 2017/18 and remained largely directed towards trading services (83.2 per cent) and more specifically water and water management functions. This was largely due to the CKD municipalities being hit hard by the drought in 2017/18. Capital expenditure dropped by 59.1 per cent from 2017/18 to 2020/21. The decline in capital expenditure is largely due to the easing of the drought as water and waste water management allocations are on a consistent decline. Spending is still largely directed towards trading services (48.8 per cent), while road transport (29.4 per cent) and sports and recreation (13.6 per cent) will also be prioritised. The spending on road transport will benefit the CKD considering the importance of the road network for economic growth in the region.

Complimentary Provincial and Municipal Capital Spend

Table 4.16 provides a comparison of estimated Provincial and Municipal Infrastructure spend within the CKD for the 2020/21 financial year and illustrates the manner in which municipal allocations are expected to compliment WCG investments towards infrastructure expansions.

Table 4.16 Comparison of Provincial and estimated Central Karoo District municipal infrastructure expenditure: 2020/21 (R'000)

Type	2020/21		Total
	Provincial Infrastructure Spend	Municipal Infrastructure Spend	
Economic Infrastructure	140 309	11 037	151 346
Road Transport and Public Works	140 309	11 037	151 346
CapeNature	-	-	-
Social Infrastructure	31 606	2 980	34 586
Education	-	-	-
Health	27 266	20	27 286
Social Development	-	2 960	2 960
Housing	4 340	-	4 340
Trading Services	-	18 316	18 316
Electricity	-	9 000	9 000
Water	-	7 921	7 921
Waste Water Management	-	1 395	1 395
Waste Management	-	-	-
Other	-	5 202	5 202
Total Infrastructure Spend	171 915	37 535	209 450

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

The Province will invest an estimated R171.9 million in infrastructure within the geographical boundaries of the CKD, whilst the various municipalities will commit an additional R37.5 million towards capital expansions. Collectively, the WCG and the municipalities of the CKD will in 2020/21 spend R209.5 million in the District.

The WCG will in 2020/21 invest a total of R140.3 million in **economic infrastructure** throughout the CKD to exclusively fund road transport and public works efforts across the District. Given the strategic advantage of the region's location adjacent to the major transport corridor connecting the Western Cape to the in-land regions of South Africa, most road transport specific infrastructure allocations in the CKD are directed towards the refurbishment and rehabilitation of district main roads spanning across the region. The WCG will in 2020/21 commit R112.1 million towards the paved roads. Given the District's nature as an arid rural region, the remaining R28.2 million will be allocated towards gravel road maintenance which also features prominently as an infrastructure funding priority. Gravel roads will be refurbished within the jurisdiction of the Beaufort West and Prince Albert Municipalities.

In well urbanised municipalities, expanding the road transport network can act as a catalyst for growth by connecting new housing developments to public facilities and indemnities, subsequently providing citizens to improved access to economic opportunities. Despite its

strategic location along the primary transport corridor connecting the Western Cape with the in-land regions of South Africa, the CKD appears hamstringing in this regard. As a result of its low-development potential, the District's road transport function is not per se focused on expanding the current network, but on maintaining current infrastructure which is fast deteriorating. The municipalities of the CKD will in 2020/21 contribute R11 million from its collective capital budgets towards the road transport function (inclusive of storm water infrastructure). These funds are allocated towards the upgrading of streets in Beaufort West Municipality (Murraysburg and Merveville at R4.5 million), paving of new roads in Laingsburg to the value of R1.9 million and paving sidewalks in Prince Albert Municipality (Leeu-Gamka, Prince Albert and Klaarstroom). In addition to road infrastructure, Beaufort West will also be allocating R634 000 towards storm water channels in Murraysburg and Hillside. The other municipalities in the District have no capital projects relating to storm water in 2020/21. Despite the Central Karoo District Municipality serving as an implementation agent for the Department of Transport and Public Works (maintaining rural proclaimed roads on behalf of the Department), it made no contributions towards road transport. The collective Provincial and municipal capital investment towards road transport will in 2020/21 amount to R151.3 million, the majority of which originates from Provincial spend.

Provincial **social infrastructure** spend in the CKD will in 2020/21 amount to R27.3 million and R4.3 million towards health and human settlements respectively. The sizeable allocation towards health speaks well to address the District's magnitude of socio-economic challenges relating to the overall wellbeing of its citizens. These include, but are not limited to, high teenage pregnancy rates, access to healthcare facilities and neonatal deaths. The two largest Provincial infrastructure investments towards health will in 2020/21 be directed to fund repairs to the wards at the Nelspoort Hospital (R10.6 million) as well as upgrades and additions to the Laingsburg Clinic (R10.2 million). The Central Karoo District Municipality will allocate an additional R20 000 toward the purchasing of health equipment and computers.

Given the rural nature of the CKD, urbanisation has been less prominent meaning that integrated housing has not developed as fast as in other regions. This scenario, coupled by widespread poverty and a gradual rise in indigent households, has increased the demand for adequate housing. The WCG infrastructure allocations towards housing (R4.3 million) will in 2020/21 contribute towards this cause, with three projects falling within the Beaufort West municipal area, and one within Prince Albert. Projects include the construction of top structures, serviced sites and integrated residential development planning. The allocation towards housing will be fund via the Human Settlements Development Grant (HSDG). While municipalities do not have a mandated function to provide social infrastructure services such as health and education, they do serve as an implementation agent for the Provincial Department of Human Settlements to build houses and roll-out service sites through the above-mentioned HSDG allocations.

Municipal Infrastructure spending on social development will amount to R3.0 million to fund a library and cemeteries within the Beaufort West municipal area. The Department of Social Development will however not be contributing to capital spending in this region.

The roll-out of **basic service delivery infrastructure** is the responsibility of the local sphere of government. As per Table 4.16 above, total municipal capital spend towards trading services in the CKD are expected to amount to R18.3 million in 2020/21. These funds will be applied to expand the current basic service delivery network to new housing developments, to eradicate backlogs and to upgrade existing basic service infrastructure.

Many of the towns throughout the District currently maintain outdated electricity networks in dire need of maintenance, upgrades and in certain cases, total replacement. The state of the electricity network across the CKD is a major concern and, other than the drought, serves as the primary impediment to growth. New investors will completely be discouraged and current businesses are severely limited in terms of future growth and expansion prospects. The municipalities in the CKD collective do allocate the majority of their severely limited capital budgets towards the electricity function, albeit only for a handful of projects i.e. R5 million to extend the range of the Katjieskop sub-station in Beaufort West, R2 million to provide electricity to RDP houses in Prince Albert and R2 million for upgrades to the bulk network in Laingsburg.

The minor allocation towards waste water management (R1.4 million) is another concern as many households across the CKD still have access to sanitation services below the minimum service level standard. The R1.4 million is reserved for a single project in Beaufort West i.e. to rehabilitate oxidation ponds in Nelspoort.

There will be no capital spending on waste management during 2020/21 across the CKD. Allocations may however in future increase as the District explore shared waste management services similar to what is currently underway within the GRD.

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 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 reality is however that the District, with its slowed growth prospects and wide array of socio-economic ills, does at the current moment not appear to be a destination of choice for external investors. Decision makers at all spheres of government must address these challenges at the soonest to resuscitate growth within the CKD.

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

Sector	Audited Outcomes		Full Year Forecast	2019/20 MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Funded by:						
National Government	22 401	48 605	23 713	53 594	36 505	37 592
Provincial Government	27 190	35 117	14 388	9 645	900	5 126
District Municipality	-	-	-	-	-	-
Other transfers and grants	1 400	155	-	-	-	-
Transfers recognised - capital	50 991	83 877	38 101	63 239	37 405	42 718
Public contributions and donations	-	-	-	-	-	-
Borrowing	6 898	549	-	-	-	-
Internally generated funds	4 801	7 312	4 295	3 827	130	-
Total Capital Funding	62 690	91 737	42 396	67 066	37 535	42 718

Source: National Treasury Database (Municipal spend)

In 2016/17, the local municipalities of the CKD had a strong reliance on public transfers, mostly within Beaufort West, due to its larger population size. Capital budgets continued to be almost entirely made up of grants and transfers from 2017/18 to 2020/21. Although own-revenue contributions increased substantially from 2016/17 to 2017/18 to mitigate the effects of the drought, it decreased again thereafter as the effects of the drought started easing.

Capital budgets in 2021/22 are expected to be funded solely through grants and transfers which illustrates the financial sustainability concerns.

Cross-District Spend

As reflected in below table, the sum total of Provincial infrastructure spend will in 2020/21 amount to **R6.3 billion**.

Table 4.18 Sum of Provincial Infrastructure Spend (R'000)

Type	2020/21						TOTAL
	City of Cape Town	West Coast	Overberg	Cape Winelands	Garden Route	Central Karoo	
Economic Infrastructure	993 429	492 585	309 355	879 469	627 894	140 309	3 443 041
Road Transport and Public Works	993 429	484 485	309 355	876 649	616 694	140 309	3 420 921
CapeNature	0	8 100	0	2 820	11 200	0	22 120
Social Infrastructure	1 402 847	236 496	215 764	484 277	463 164	31 606	1 431 307
Education	311 500	64 500	20 000	87 000	43 500	0	526 500
Health	468 951	42 239	31 331	62 534	14 180	27 266	646 501
Social Development	3 463	1 330	1 148	180	2 229	0	8 350
Housing	618 933	128 427	163 315	334 563	403 255	4 340	1 652 833
Total Infrastructure Spend	2 396 276	729 081	525 149	1 363 746	1 091 058	171 915	6 277 225

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

However, as mentioned in Chapter 3, the WCG will in 2020/21 spend a total of **R8.9 billion** on infrastructure expansions in the Western Cape. The difference of **R2.6 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.

■ Concluding Remarks

Infrastructure prioritisation by local municipalities and the WCG is mutually beneficial. As the Province's population grows, the need for new human settlement developments increase resulting in expanding local communities. Road network extensions are subsequently required to link newly established communities with economic opportunities located within existing business nodes. A need also exists to provide new communities with appropriate health care and education facilities.

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

Municipalities can however no longer afford to blindly pursue the conventional funding model towards trading service expansions i.e. where service charges primarily fund the roll-out of new basic service infrastructure as well as the maintenance on existing assets. When economic pressures intensify and municipal revenue streams dwindle, the consumer often needs to bear the brunt in the form of increased rates and taxes. The modern age of information technology and the onset of the green economy has however given rise to consumers (both businesses and private households alike) that are more than ever conscience of their environmental footprint. As such, these consumers are actively exploring renewable resource offerings that will reduce their reliance on conventional sources of energy amidst the ongoing water and electricity supply challenges faced by South Africa as a whole. Although the shift towards "off-grid" alternatives is currently more prominent amongst private businesses, it is arguable only a matter of time before more and more affluent consumers and households (who, second to industry, is the largest contributor to municipal service charge income) follow suit.

Municipalities can embrace or ignore this reality at their own peril. The former instance does offer immense growth potential for local authorities who, by proactively exploring alternative revenue generating models and green policy reforms, can diversify their revenue streams. Additional revenue will in turn result in more disposable income that can be channelled towards niche catalytic projects that will contribute to GDP growth, job creation and the establishment of a platform to attract further investments. It is worth mentioning that the application of environmentally friendly resources is not limited to trading service infrastructure (including installation of sustainable resource devices in new housing developments), but also applicable to the road transport function. Examples of potential developments include the prioritisation of non-motorised transport solutions, cleaner fuel usage, electric vehicles and the production of bio-fuels.

Annexures

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

Annexure B: Additional tables

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District/Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates			
	School - primary/secondary/ specialised; admin block; water, electricity; sanitation/toilet; fencing etc.)					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000			
1. NEW AND REPLACEMENT ASSETS																		
Equitable share																		
1	Specialised Schools	DTPW001/2014: Ocean View (LSEN)	Package planning	City of Cape Town	02-Jul-21	15-Mar-24	Equitable share	Infrastructure Development	Individual project	71 992	992	3 000	18 000	20 000				
2	Mega Primary Schools	De Waaiville PS	Package planning	Hessequa Municipality	01-Sep-21	15-Dec-23	Equitable share	Infrastructure Development	Individual Project	71 454	1 454	5 000	10 000	30 000				
3	Mega Primary Schools	New Hout Bay PS	Package planning	City of Cape Town	13-May-23	15-May-25	Equitable share	Infrastructure Development	Individual project	72 326	1 326	1 000	-	-				
4	Mega Primary Schools	Happy Valley PS No.2	Package planning	City of Cape Town	01-Sep-21	15-Dec-23	Equitable share	Infrastructure Development	Individual project	75 750	750	5 000	10 000	30 000				
5	Mega Primary Schools	New Sunningdale PS	Infrastructure planning	City of Cape Town	01-Oct-22	13-Dec-24	Equitable share	Infrastructure Development	Individual project	72 000	-	2 000	5 000	10 000				
Subtotal: Equitable share											363 522	4 522	16 000	43 000	90 000			
Education Infrastructure Grant																		
6	Mega Primary Schools	DTPW04/2012: Concordia PS	Design documentation	Krystna Municipality	01-Aug-20	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 167	8 167	20 000	15 000	5 000				
7	Mega Secondary Schools	Crestway HS	Works	City of Cape Town	03-Aug-18	16-Mar-20	Education Infrastructure Grant	Infrastructure Development	Individual project	66 755	65 255	1 500	-	-				
8	Mega Primary Schools	DTPW073/2014: Dal Josephat PS CXXXX1	Design development	Drakenstein Municipality	13-Jan-21	30-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	91 769	6 769	10 000	25 000	25 000				
9	Mega Primary Schools	DTPW003/2015: Delft North PS	Works	City of Cape Town	25-Jul-18	18-May-20	Education Infrastructure Grant	Infrastructure Development	Individual project	57 340	49 340	8 000	-	-				
10	Mega Primary Schools	DTPW074/2014: Diaz PS	Works	Mossel Bay Municipality	13-Sep-17	30-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	66 080	64 580	1 500	-	-				
11	Mega Primary Schools	DTPW076/2014: Harmony PS	Works	City of Cape Town	01-Apr-19	31-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	64 125	38 125	24 000	2 000	-				
12	Mega Primary Schools	DTPW009/2015: Kwafaku PS	Works	City of Cape Town	24-Aug-18	30-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual project	73 090	61 090	12 000	-	-				
13	Mega Primary Schools	DTPW011/2015: Laurie Hugo PS	Package planning	Swarifand Municipality	02-Jun-23	16-Jun-25	Education Infrastructure Grant	Infrastructure Development	Individual Project	67 466	1 466	3 000	-	-				
14	Mega Primary Schools	Macassar PS Nr.2 (XXL)	Design development	City of Cape Town	01-Apr-21	30-Nov-23	Education Infrastructure Grant	Infrastructure Development	Individual project	93 905	3 905	15 000	25 000	30 000				
15	Mega Primary Schools	DTPW015/2015: Manenberg PS	Design documentation	City of Cape Town	27-Jul-20	31-Mar-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	59 807	9 807	20 000	15 000	10 000				
16	Mega Secondary Schools	Mfuleni HS	Design development	City of Cape Town	15-Jan-21	30-Aug-23	Education Infrastructure Grant	Infrastructure Development	Individual project	71 695	1 695	10 000	20 000	25 000				
17	Mega Secondary Schools	DTPW060/2014: Moorreesburg HS	Design documentation	Swarifand Municipality	02-May-20	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 746	4 746	30 000	30 000	-				
18	Mega Primary Schools	Outstanding Final Accounts / Retention - EIG	Not applicable	Across districts	03-Apr-15	30-Mar-28	Education Infrastructure Grant	Infrastructure Development	Packaged Program	191 732	1 732	6 000	7 000	12 000				

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

No.	Type of infrastructure School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
19	Mega Primary Schools	DTPW017/2015: P. C. Peterson PS	Works	Stellenbosch Municipality	10-Apr-18	30-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual project	69 068	63 068	6 000	-	-
20	Mega Secondary Schools	DTPW018/2015: Pacaltsdorp SS	Package planning	George Municipality	13-Jan-24	15-Oct-25	Education Infrastructure Grant	Infrastructure Development	Individual project	74 242	1 242	3 000	-	-
21	Mega Primary Schools	DTPW007/2014: Panoama PS N2	Works	Saldanha Bay Municipality	03-Apr-19	15-Oct-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 433	39 933	9 500	-	-
22	Mega Primary Schools	Rio Grande PS	Design development	City of Cape Town	27-Sep-20	31-Mar-23	Education Infrastructure Grant	Infrastructure Development	Individual project	60 195	5 195	25 000	15 000	10 000
23	Mega Secondary Schools	DTPW008/2014: Sir Lowry's Pass SS	Design development	City of Cape Town	02-Oct-20	13-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual Project	86 003	6 003	10 000	15 000	10 000
24	Mega Primary Schools	DTPW075/2013: Stoffland PS	Works	Breede Valley Municipality	11-Jun-18	29-May-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 589	65 589	5 000	-	-
25	Mega Primary Schools	DTPW009/2014: Sunray PS	Works	City of Cape Town	04-Jul-18	03-Jun-20	Education Infrastructure Grant	Infrastructure Development	Individual project	71 352	63 352	8 000	-	-
26	Mega Secondary Schools	DTPW008/2013: Tafelberg HS (AZ Berman HS)	Design development	City of Cape Town	13-Jan-24	15-Oct-25	Education Infrastructure Grant	Infrastructure Development	Individual project	65 896	2 896	3 000	-	-
27	Mega Primary Schools	DTPW027/2015: Turfhaai PS	Works	City of Cape Town	24-Jan-19	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual project	60 024	45 024	10 000	5 000	-
28	Mega Primary Schools	DTPW029/2015: Uitsig PS	Package planning	City of Cape Town	01-Oct-21	16-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	73 173	1 173	2 000	15 000	30 000
29	Mega Primary Schools	DTPW002/2014: Umyezo Wama Aple PS	Works	Theewaterskloof Municipality	30-May-19	30-Nov-20	Education Infrastructure Grant	Infrastructure Development	Individual Project	49 998	24 998	20 000	5 000	-
30	Mega Primary Schools	DTPW031/2015: Wallacedene PS (Bloekombos)	Design documentation	City of Cape Town	25-Aug-23	25-Aug-25	Education Infrastructure Grant	Infrastructure Development	Individual project	71 783	6 783	2 000	-	-
31	Mega Secondary Schools	DTPW050/2014: Waveren SS	Design development	Witzenberg Municipality	10-Jun-20	15-Dec-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	53 966	3 966	25 000	25 000	-
32	Mega Primary Schools	DTPW032/2015: Willows PS	Works	City of Cape Town	20-Jun-18	30-Jul-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 595	51 595	10 000	-	-
33	Mega Primary Schools	DTPW011/2014: Woodlands PS	Works	City of Cape Town	05-Apr-18	18-May-20	Education Infrastructure Grant	Infrastructure Development	Individual project	61 116	53 116	8 000	-	-
34	Mega Secondary Schools	WE/1608/186/2013: Zeekoevlei HS	Design development	City of Cape Town	27-Jul-22	31-Mar-25	Education Infrastructure Grant	Infrastructure Development	Individual project	63 584	3 584	-	-	15 000
35	Mega Primary Schools	Mvula PS	Design development	City of Cape Town	01-Nov-20	31-May-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 142	1 642	22 000	20 000	10 500
36	Mega Primary Schools	Penvale PS (Replaced Hyde Park PS)	Design development	City of Cape Town	01-Aug-20	30-May-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	64 923	8 923	15 000	20 000	15 000
37	Mega Primary Schools	Chatsworth PS	Design development	Swarifand Municipality	02-Nov-20	13-Jan-23	Education Infrastructure Grant	Infrastructure Development	Individual Project	70 107	5 107	5 000	10 000	30 000
38	Mega Primary Schools	Saldanha PS (WCXXS1)	Design development	Saldanha Bay Municipality	01-Nov-20	29-Sep-23	Education Infrastructure Grant	Infrastructure Development	Individual project	88 727	3 727	10 000	25 000	25 000
39	Mega Primary Schools	Inkanini PS/ Khayelitsha PS	Package planning	City of Cape Town	17-May-22	31-May-24	Education Infrastructure Grant	Infrastructure Development	Individual project	72 200	200	2 000	5 000	25 000

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

No.	Type of infrastructure	Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
40	Mega Secondary Schools	Wynberg SS	Infrastructure planning	City of Cape Town	01-Oct-21	16-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	2 000	15 000	30 000
41	Specialised Schools	Manenberg SOS (On GF Jooste Site)	Design development	City of Cape Town	01-Nov-20	30-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual Project	63 386	8 786	26 000	20 000	8 600
42	Mega Primary Schools	Jagtershof PS	Package planning	City of Cape Town	01-Oct-21	29-Mar-24	Education Infrastructure Grant	Infrastructure Development	Individual project	65 200	200	5 000	10 000	20 000
43	Mega Primary Schools	Hyde Park PS (Replaced by Penvale PS)	Infrastructure planning	City of Cape Town	01-Apr-23	15-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	65 424	424	-	-	5 000
44	Mega Primary Schools	Saambou PS	Infrastructure planning	City of Cape Town	01-Oct-21	13-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	2 000	15 000	30 000
45	Mega Primary Schools	Montagu's Gift PS (Merged with Parkwood)	Infrastructure planning	City of Cape Town	18-Jan-21	30-Jun-23	Education Infrastructure Grant	Infrastructure Development	Individual project	120 000	-	10 000	40 000	40 000
46	Mega Secondary Schools	Agricultural	Project Initiation	Stellenbosch Municipality	13-Jan-21	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	160 000	-	25 000	90 000	45 000
47	Mega Secondary Schools	Hermanus Technical OBTS&I Tech S	Project Initiation	Overstrand Municipality	02-Apr-23	15-Mar-25	Education Infrastructure Grant	Infrastructure Development	Individual project	130 000	-	-	5 000	5 000
48	Mega Secondary Schools	Swellendam Technical (OBT1)	Project Initiation	Swellendam Municipality	02-Apr-23	15-Dec-25	Education Infrastructure Grant	Infrastructure Development	Individual project	130 000	-	-	5 000	5 000
49	Mega Secondary Schools	Ottery Donor School (MSILE1)	Project Initiation	City of Cape Town	02-Apr-21	03-Apr-23	Education Infrastructure Grant	Infrastructure Development	Individual project	65 000	-	10 000	25 000	25 000
50	Mega Secondary Schools	Nonzamo PS & HS (MEILE1)	Project Initiation	City of Cape Town	02-Aug-21	30-Jun-26	Education Infrastructure Grant	Infrastructure Development	Individual project	325 000	-	15 000	40 000	40 000
51	Mega Secondary Schools	Silversands New Campus School (MEILE2)	Project Initiation	City of Cape Town	02-Apr-23	15-Dec-25	Education Infrastructure Grant	Infrastructure Development	Individual project	130 000	-	-	5 000	5 000
52	Mega Secondary Schools	Technical School Saldanha (WCT1)	Project Initiation	Saldanha Bay Municipality	02-Apr-23	15-Dec-25	Education Infrastructure Grant	Infrastructure Development	Individual project	125 000	-	-	-	5 000
53	Large Primary Schools	Winsley PS	Infrastructure planning	City of Cape Town	03-Oct-22	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	72 000	-	2 000	15 000	30 000
Subtotal: Education Infrastructure Grant										4 003 803	783 203	458 500	584 000	571 100
TOTAL: NEW AND REPLACEMENT ASSETS										4 367 325	787 725	474 500	627 000	661 100
2. UPGRADES AND ADDITIONS														
Equitable share														
1	Small Primary Schools	DTPW046/2014: Grade R classrooms No.1 ES	Not applicable	Across districts	02-Apr-12	31-Mar-29	Equitable share	Infrastructure Development	Packaged Program	180 475	155 475	25 000	-	-
2	Small Primary Schools	HS/SGB/2009: Hotspots (Mobiles) ES	Not applicable	Across districts	01-Apr-15	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	475 614	382 564	31 250	27 650	27 650
3	Sports facilities	DTPW 016/2014: MOD Centres	Not Applicable	Across districts	01-Apr-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	1 094 237	272 110	48 776	51 410	53 878
4		DTPW015/2014: Provision for Office Buildings	Not applicable	Across districts	03-Feb-14	28-Mar-27	Equitable share	Infrastructure Development	Packaged Program	123 070	27 070	60 000	10 000	10 000

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available 2020/21 R'000	MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2							2021/22 R'000	2022/23 R'000
5	Mega Primary Schools	Alternative Expansion Classrooms	Not applicable	Across districts	02-Apr-18	31-Mar-27	Equitable share	Infrastructure Development	Packaged program	299 827	52 327	42 500	35 000	45 000
6	Mega Primary Schools	Classroom Projects (Expansion classrooms No.2)	Not applicable	Across districts	01-Feb-14	30-Mar-27	Equitable share	Infrastructure Development	Packaged program	821 650	44 150	87 500	85 000	55 000
Subtotal: Equitable share											933 696	295 026	209 060	191 528
Education Infrastructure Grant														
7	Small Secondary Schools	DTPW049/2014: Adhoc Projects	Not applicable	Across districts	01-Apr-14	28-Mar-27	Education Infrastructure Grant	Infrastructure Development	Packaged Program	271 488	86 488	10 000	15 000	5 000
8	Mega Primary Schools	Eendekuil PS	Package planning	Bergvliet Municipality	01-Apr-23	01-Dec-24	Education Infrastructure Grant	Infrastructure Development	Individual project	39 750	750	1 000	-	-
9	Mega Secondary Schools	George SS Hostel	Package planning	George Municipality	13-Jan-23	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	15 750	750	1 000	-	-
10	Mega Primary Schools	Graafwater PS	Package planning	Cederberg Municipality	13-Jan-24	29-May-26	Education Infrastructure Grant	Infrastructure Development	Individual project	32 899	899	2 000	-	-
11	Mega Primary Schools	DTPW056/2014: Panorama PS N1	Design documentation	Hessequa Municipality	01-Aug-20	30-Jun-21	Education Infrastructure Grant	Infrastructure Development	Individual Project	20 005	5 005	5 000	10 000	-
12	Mega Secondary Schools	DTPW047/2014: Pelican Park HS	Works	City of Cape Town	28-Jan-19	15-Dec-19	Education Infrastructure Grant	Infrastructure Development	Individual project	37 640	29 640	8 000	-	-
13	Mega Primary Schools	Redeilinghuys LS	Package planning	Bergvliet Municipality	01-Oct-23	01-Oct-24	Education Infrastructure Grant	Infrastructure Development	Individual project	23 000	-	3 000	-	-
14	Mega Primary Schools	Buck Road PS (Sportsfield)	Works	City of Cape Town	15-Jan-20	17-Aug-20	Education Infrastructure Grant	Infrastructure Development	Individual project	10 500	5 500	5 000	-	-
15	Mega Secondary Schools	Heatherlands HS (Die Bult)	Package planning	George Municipality	13-Jan-22	15-Dec-23	Education Infrastructure Grant	Infrastructure Development	Individual project	22 070	1 070	1 000	1 000	5 000
16	Fencing	DTPW02/2010: Fencing	Not applicable	Across districts	02-Apr-19	28-Mar-24	Education Infrastructure Grant	Infrastructure Development	Packaged program	190 000	50 000	10 000	40 000	40 000
17	Mega Secondary Schools	Tulbagh HS	Works	Witzenberg Municipality	30-Jul-19	30-Sep-20	Education Infrastructure Grant	Infrastructure Development	Individual project	15 424	9 424	6 000	-	-
18	Mega Primary Schools	Rainbow PS	Infrastructure planning	City of Cape Town	01-Oct-21	30-Nov-22	Education Infrastructure Grant	Infrastructure Development	Individual project	29 266	-	1 000	9 766	18 500
19	Sanitation Facilities	Ablutions	Not applicable	Across districts	03-Apr-19	28-Mar-24	Education Infrastructure Grant	Infrastructure Development	Packaged program	25 000	5 000	10 000	5 000	5 000
20	Mega Primary Schools	Worcester Prep School	Infrastructure planning	Breede Valley Municipality	10-Jan-21	31-Jan-22	Education Infrastructure Grant	Infrastructure Development	Individual project	10 000	-	5 000	5 000	-
21	Specialised Schools	Dominican Grimley School (Y2K)	Infrastructure planning	City of Cape Town	01-Jun-20	31-May-23	Education Infrastructure Grant	Infrastructure Development	Individual project	25 000	-	7 000	10 000	4 000
22	Mega Primary Schools	Re-purposing of Existing Schools	Package planning	Across Districts	17-Jan-22	31-Mar-25	Education Infrastructure Grant	Infrastructure Development	Individual project	330 000	-	-	-	30 000
23	Small Primary Schools	Aviation	Project Initiation	Stellenbosch Municipality	02-Apr-20	15-Mar-21	Education Infrastructure Grant	Infrastructure Development	Individual project	5 000	-	5 000	-	-

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

No.	Type of infrastructure	Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
1	School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Discretionary Fund - ES	Not Applicable	Across Districts	02-Apr-22	30-Mar-25	Equitable share	Infrastructure Development	Packaged Program	200 000	-	-	50 000	50 000	
2	Small Primary Schools	Donors	Not Applicable	Across Districts	03-Apr-20	28-Mar-25	Equitable share	Infrastructure Development	Packaged Program	250 000	-	50 000	50 000	50 000	
Education Infrastructure Grant															
3	Small Primary Schools	Discretionary Fund - EIG	Not Applicable	Across Districts	02-Apr-20	30-Mar-21	Education Infrastructure Grant	Infrastructure Development	Packaged Program	50 000	-	50 000	-	-	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										500 000	-	100 000	100 000	100 000	100 000
TOTAL: INFRASTRUCTURE TRANSFERS										500 000	-	100 000	100 000	100 000	100 000
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Compensation of employees	DTPW 031/2012: Human Resource Capacity- ES	Not applicable	Across districts	01/04/2016	28/03/2027	Equitable share	Infrastructure Development	Packaged program	127 312	21 297	5 810	6 305	6 400	
Subtotal: Equitable Share										127 312	21 297	5 810	6 305	6 400	
Education Infrastructure Grant															
2	Compensation of employees	DTPW031/2012: Human Resource Capacity- EIG	Not applicable	Across districts	01/04/2016	28/03/2022	Education Infrastructure Grant	Infrastructure Development	Packaged program	566 162	101 184	30 052	32 426	32 500	
Subtotal: Education Infrastructure Grant										566 162	101 184	30 052	32 426	32 500	
TOTAL: NON INFRASTRUCTURE										693 474	122 481	35 862	38 731	38 900	
TOTAL: INFRASTRUCTURE										21 288 047	3 950 232	1 748 643	1 734 309	1 816 023	

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

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

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
1. NEW AND REPLACEMENT ASSETS															
Health Facility Revitalisation Grant															
1	PHC - Clinic	C1810004 : Beaufort West - Hill Side Clinic - Replacement	Close out	Beaufort West Municipality	01/11/2012	04/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	26 073	25 785	606	-	-	-
2	PHC - Clinic	C1810007 : Caledon - Caledon Clinic - Replacement	Infrastructure planning	Theewaterskloof Municipality	01/12/2021	31/07/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	-	-	-	500	-
3	PHC - Community Day Centre	C1810016 : Delft - Symphony Way CDC - New	Close out	City of Cape Town	26/01/2011	06/07/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	56 498	56 512	149	-	-	-
4	PHC - Community Day Centre	C1810017 : Cape Town - District Six CDC - New	Close out	City of Cape Town	11/01/2012	08/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	109 228	106 288	1	-	-	-
5	PHC - Community Health Centre	C1810021 : Elsies River - Elsies River CHC - Replacement	Package planning	City of Cape Town	25/05/2016	30/05/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	213 438	1 714	1 143	3 878	5 511	-
6	PHC - Clinic	C1810032 : Gouda - Gouda Clinic - Replacement	Design development	Draakenstein Municipality	30/03/2017	30/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 303	2 190	7 422	8 592	830	-
7	PHC - Community Health Centre	C1810038 : Hanover Park - Hanover Park CHC - Replacement	Package planning	City of Cape Town	30/06/2016	01/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	193 000	6 179	5 130	16 334	36 400	-
8	PHC - Community Day Centre	C1810043 : Hout Bay - Hout Bay CDC - Replacement and Consolidation	Package planning	City of Cape Town	21/06/2018	28/02/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	74 000	1 126	776	1 820	5 543	-
9	PHC - Clinic	C1810052 : Ladismith - Ladismith Clinic - Replacement	Design development	Kammanland Municipality	16/03/2017	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	24 358	1 806	3 963	17 254	100	-
10	PHC - Community Day Centre	C1810055 : Matieland - Matieland CDC - Replacement	Package planning	City of Cape Town	13/12/2017	30/10/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	54	1 759	3 692	13 912	-
11	PHC - Satellite Clinics	C1810056 : Malmesbury - Abbotsdale Satellite Clinic - Replacement	Handover	Swartland Municipality	05/05/2015	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 667	6 705	2	299	-	-
12	PHC - Satellite Clinics	C1810057 : Malmesbury - Chatsworth Satellite Clinic - Replacement	Works	Swartland Municipality	16/03/2017	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 200	5 814	623	28	-	-
13	PHC - Community Day Centre	C1810062 : Philipp - Weltevreden CDC - New	Package planning	City of Cape Town	30/11/2017	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	2 770	2 387	5 548	22 633	-

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
14	PHC - Clinic	C1810069 : Napier - Napier Clinic - Replacement	Close out	Cape Agulhas Municipality	22/10/2012	04/10/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	24 415	24 225	1	-	-	-
15	PHC - Community Day Centre	C1810074 : Paarl - Paarl CDC - New	Design development	Drakenstein Municipality	28/02/2017	30/07/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	76 530	3 067	2 387	5 456	13 978	-
16	PHC - Clinic	C1810079 : Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	Close out	Witzenberg Municipality	20/03/2012	11/12/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	29 930	25 396	1	-	-	-
17	PHC - Community Day Centre	C1810080 : Parow - Reversmead CDC - Replacement	Design development	City of Cape Town	01/08/2015	30/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	67 101	5 191	6 251	28 274	18 245	-
18	PHC - Community Day Centre	C1810085 : Robertson - Robertson CDC - New	Infrastructure planning	Langeberg Municipality	01/09/2022	30/04/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	-	1	-
19	PHC - Clinic	C1810086 : Saldanha - Diazville Clinic - Replacement	Package planning	Saldanha Bay Municipality	21/11/2017	30/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 000	9	1 437	4 364	16 420	-
20	PHC - Satellite Clinics	C1810088 : St Helena Bay - Sandy Point Satellite Clinic - Replacement	Package planning	Saldanha Bay Municipality	05/05/2015	30/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 784	638	4 165	2 120	316	-
21	PHC - Clinic	C1810095 : Villiersdorp - Villiersdorp Clinic - Replacement	Design development	Theewaterskloof Municipality	30/06/2017	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	28 373	1 707	5 969	18 218	2 303	-
22	PHC - Community Day Centre	C1810096 : Vredenburg - Vredenburg CDC - New	Package planning	Saldanha Bay Municipality	30/11/2017	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	1 894	4 570	11 224	-
23	PHC - Clinic	C1810100 : Wolseley - Wolseley Clinic - Replacement	Handover	Witzenberg Municipality	20/03/2012	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 274	22 953	440	-	-	-
24	PHC - Clinic	C1810101 : Worcester - Avian Park Clinic - New	Works	Breedee Valley Municipality	01/07/2015	30/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	32 673	3 326	8 574	16 019	10	-
25	PHC - Community Health Centre	C1810129 : Kraaifontein - Bloekombos CHC - New	Infrastructure planning	City of Cape Town	01/09/2020	31/01/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	-	50	1 000	-
26	Ambulance/EMS station	C1820002 : De Doorns - De Doorns Ambulance Station - Replacement	Works	Breedee Valley Municipality	01/09/2014	30/11/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	19 660	4 362	12 259	1 642	-	-

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
27	Ambulance/EMS station	C1820027 : Villiersdorp - Villiersdorp Ambulance Station - Replacement	Package planning	Theewaterskloof Municipality	26/06/2017	01/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 020	-	1 280	5 355	
28	Ambulance/EMS station	C1820049 : Grabouw - Grabouw Ambulance Station - Replacement	Infrastructure planning	Theewaterskloof Municipality	01/04/2021	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	333	700	
29	Hospital - District	C1830028 : Malmesbury - Swartland Hospital - Replacement	Infrastructure planning	Swartland Municipality	01/08/2020	31/10/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600 000	-	500	3 100	
30	Hospital - District	C1830031 : Mitchells Plain - Mitchells Plain Hospital - New	Close out	City of Cape Town	01/04/2005	18/02/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	528 378	2	2	-	
31	Hospital - Psychiatric	C1840016 : Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design development	City of Cape Town	13/08/2009	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	5	1 000	1 000	
32	Hospital - Psychiatric	C1840017 : Observatory - Valkenberg Hospital - Forensic Precinct - Low Security, Chronic and OT	Design development	City of Cape Town	13/08/2009	31/03/2028	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	1	1	1	
33	Hospital - Regional	C1840023 : Paarl - Paarl Hospital - Acute Psychiatric Unit	Close out	Drakenstein Municipality	01/04/2011	26/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	42 630	1	-	-	
34	Hospital - Regional	C1840025 : Belhar - Tygerberg Regional Hospital - New	Infrastructure planning	City of Cape Town	01/12/2020	01/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 900 000	1	100	1 000	
35	Hospital - Regional	C1840049 : Somerset West - Helderberg Hospital - Replacement	Infrastructure planning	City of Cape Town	01/10/2021	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 400 000	-	-	5	
36	Hospital - Regional	C1840055 : Matieland - Klipfontein Regional Hospital - Replacement Ph1	Package planning	City of Cape Town	03/12/2018	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 201 598	2 500	-	7 000	
37	Mortuary	C1860003 : Beaufort West - Beaufort West FPL - Replacement	Close out	Beaufort West Municipality	01/04/2009	31/03/2012	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 461	2	2	-	
38	Mortuary	C1860007 : Knysna - Knysna FPL - Replacement	Design development	Knysna Municipality	01/11/2014	31/01/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	27 000	476	10 281	10 316	
39	Mortuary	C1860012 : Observatory - Observatory FPL - Replacement	Handover	City of Cape Town	01/04/2012	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	287 300	15 545	12 075	-	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
40	Medical Depot	C1860014 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	01/12/2021	01/06/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200 000	-	-	-	-	10
41	Hospital - Central	HC1850002 : Parow - Tygerberg Hospital - Replacement (PPP)	Infrastructure planning	City of Cape Town	01/04/2012	30/06/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 500 000	7 677	678	-	-	-
42	Medical Depot	HC1860001 : Parow - Cape Medical Depot - Replacement	Package planning	City of Cape Town	31/10/2018	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 303	4 352	1 520	2 273	-	-
Subtotal: Health Facility Revitalisation Grant											20 365 195	1 154 012	88 070	166 005	177 413
TOTAL: NEW AND REPLACEMENT ASSETS											20 365 195	1 154 012	88 070	166 005	177 413
2. UPGRADES AND ADDITIONS															
Provincial Equitable Share															
1	Hospital - Central	C1850075 : Parow - Tygerberg Hospital - Balance of 11kV (MV) and 400V (LV) network upgrade, incl earthing, lightning protection	Package planning	City of Cape Town	29/03/2019	01/10/2025	Equitable share	Health Facilities Management	Individual project	135 000	1 557	1 473	2 591	9 778	
2	Hospital - Central	C1850079 : Parow - Tygerberg Hospital - Consolidated Security Control Centre	Package planning	City of Cape Town	01/12/2019	01/06/2029	Equitable share	Health Facilities Management	Individual project	55 000	-	1 173	1 276	1 924	
3	Hospital - Central	C1850092 : Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Infrastructure planning	City of Cape Town	30/03/2020	31/03/2023	Equitable share	Health Facilities Management	Individual project	15 000	-	406	827	3 409	
4	Hospital - Central	C1850102 : Parow - Tygerberg Hospital - New MV Generators - supply and installation	Package planning	City of Cape Town	18/12/2019	30/04/2021	Equitable share	Health Facilities Management	Individual project	19 000	-	570	16 688	1 476	
Subtotal: Provincial Equitable Share											224 000	1 557	3 622	21 362	16 587

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
Health Facility Revitalisation Grant															
5	PHC - Community Day Centre	C1810013 : De Doorns - De Doorns CDC - Upgrade and Additions	Package planning	Breede Valley Municipality	09/04/2014	28/10/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	741	1 285	8 660	10 434	
6	PHC - Clinic	C1810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Works	Overstrand Municipality	31/07/2014	30/06/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 522	15 751	7 690	1 614	-	
7	PHC - Community Day Centre	C1810048 : Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	City of Cape Town	26/04/2017	30/10/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 610	1 106	4 796	8 059	649	
8	PHC - Clinic	C1810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	Works	Laingsburg Municipality	30/04/2014	12/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	31 700	15 612	10 240	1 058	-	
9	PHC - Community Day Centre	C1810074-0001 : Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Design development	Drakenstein Municipality	28/02/2017	30/07/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 436	-	1 000	3 000	7 366	
10	PHC - Clinic	C1810077 : Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Infrastructure planning	Bergvliet Municipality	01/12/2021	01/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	200	
11	PHC - Clinic	C1810162 : Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	Package planning	Drakenstein Municipality	01/06/2016	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 050	28	171	1 562	82	
12	PHC - Clinic	C1810179 : Worcester - Empilsweert Clinic - Upgrade and Additions (Alpha)	Infrastructure planning	Breede Valley Municipality	01/12/2021	31/05/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	-	108	
13	PHC - Community Health Centre	C1810251 : Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Infrastructure planning	City of Cape Town	01/02/2021	30/09/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	-	-	-	70	
14	PHC - Community Day Centre	C1810263 : Kraaifontein - Scottsdale CDC - Upgrade and Additions (Alpha)	Infrastructure planning	City of Cape Town	01/02/2021	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	492	341	700	
15	PHC - Community Health Centre	C1810271 : Grabouw - Grabouw CHC - Entrance and records	Package planning	Theewaterskloof Municipality	30/08/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 500	-	153	5 941	1 163	
16	PHC - Community Health Centre	C1810287 : Various Facilities & 1 - Security upgrade (Metro)	Infrastructure planning	Across districts	01/06/2020	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	10 000	-	-	394	221	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
17	Ambulance/EMS station	C1820001 : Caledon - Caledon Ambulance Station - Communications Centre Extension	Handover	Theewaterskloof Municipality	01/11/2014	01/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 144	678	418	-	
18	Ambulance/EMS station	C1820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Package planning	Laingsburg Municipality	15/07/2019	30/01/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	123	1 213	148	
19	Ambulance/EMS station	C1820023 : Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Works	Swellendam Municipality	31/03/2015	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	1 412	184	-	
20	Ambulance/EMS station	C1820032 : Bonnievale - Bonnievale Ambulance Station - Upgrade and Additions incl wash bay	Close out	Langeberg Municipality	01/06/2016	31/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 073	27	-	-	
21	Ambulance/EMS station	C1820033 : Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Package planning	Swartland Municipality	01/06/2016	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	108	1 046	60	
22	Ambulance/EMS station	C1820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Works	Prince Albert Municipality	01/06/2016	14/05/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 441	737	169	-	
23	Ambulance/EMS station	C1820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Package planning	Beaufort West Municipality	01/09/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	211	1 841	549	
24	Hospital - District	C1830015 : Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Design development	City of Cape Town	23/02/2015	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 365	2 824	7 070	11 737	
25	Hospital - District	C1830021 : Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design development	City of Cape Town	23/02/2015	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 018	4 567	18 436	12 541	
26	Hospital - District	C1830044 : Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Package planning	Langeberg Municipality	15/10/2018	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 083	861	6 748	13 679	
27	Hospital - District	C1830052 : Wynberg - Victoria Hospital - New EC	Works	City of Cape Town	01/04/2012	30/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 646	31 242	4 795	441	
28	Hospital - District	C1830067 : Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Package planning	Mossel Bay Municipality	15/10/2018	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 137	1 033	1 282	13 092	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
29	Hospital - District	C1830114 : Ceres - Ceres Hospital - New Acute Psychiatric Ward	Works	Witzenberg Municipality	01/06/2016	01/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	457	3 812	216	416	
30	Hospital - District	C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Handover	Overstrand Municipality	01/06/2016	20/02/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 857	1	101	-	
31	Hospital - District	C1830131 : Atlantis - Westfleur Hospital - Record Room extension	Package planning	City of Cape Town	24/12/2018	30/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	229	248	5 010	5 349	
32	Hospital - District	C1830141 : Belville - Karl Bremer Hospital - OPD Upgrade and Additions (Alpha)	Infrastructure planning	City of Cape Town	01/05/2021	30/12/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	1 968	
33	Hospital - District	C1830142 : Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Package planning	City of Cape Town	01/09/2019	30/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	54	131	1 750	
34	Hospital - District	C1830145 : Various Facilities & 3 - Fencing	Package planning	Across districts	02/05/2019	31/01/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	81	196	2 748	97	
35	Hospital - District	C1830150 : Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Infrastructure planning	City of Cape Town	01/09/2020	01/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	1	1 500	1 500	
36	Hospital - Regional	C1840010 : Green Point - New Somerset Hospital - Acute Psychiatric Unit	Design development	City of Cape Town	23/02/2015	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 561	1 205	15 251	25 000	
37	Hospital - Psychiatric	C1840019 : Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Design development	City of Cape Town	13/08/2009	31/10/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 326	1	1	1	
38	Hospital - Psychiatric	C1840062 : Observatory - Valkenberg Hospital - Forensic Precinct - Medium Security	Design development	City of Cape Town	13/08/2009	30/09/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 280	1	1	1	
39	Hospital - TB	C1840085 : George - Harry Conay Hospital - Kitchen upgrade and additions	Infrastructure planning	George Municipality	01/06/2021	30/11/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	100	
40	Hospital - Regional	C1840086 : Various Facilities & 4 - Fencing	Package planning	Across districts	15/07/2019	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	81	196	2 626	97	
41	Hospital - Regional	C1840088 : Green Point - New Somerset Hospital - Relocation of helistop	Infrastructure planning	City of Cape Town	01/12/2021	30/04/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	100	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
42	Hospital - Regional	C1840089 : Paart - Paart Hospital - New Obstetric Theatre in Maternity Unit	Package planning	Drakenstein Municipality	18/10/2019	31/12/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 368	1 535	97	
43	Hospital - Central	C1850006 : Observatory - Groote Schoor Hospital - New Linear Accelerator Installation New Bunker	Cancelled	City of Cape Town	01/06/2013	17/06/2015	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16 000	12 420	1	-	-	
44	Hospital - Central	C1850032 : Observatory - Groote Schoor Hospital - New Linear Accelerator Installation New Bunker Completion	Close out	City of Cape Town	01/10/2015	23/06/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 634	7 022	1	-	-	
45	Hospital - Central	C1850063 : Rondebosch - Red Cross War Memorial Childrens Hospital - Upgrade and additions to Psychiatric Ward	Infrastructure planning	City of Cape Town	01/12/2021	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	70 000	-	-	-	1	
46	Other Specialised	C1860016 : Thornton - Orthotic and Prosthetic Centre - Upgrade	Design development	City of Cape Town	17/12/2014	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	22 600	2 403	3 502	15 109	10	
47	Nursing College	C1860024 : Worcester - WCCN Boland Campus - Additional Nurses Accommodation - Erica Hostel	Close out	Breede Valley Municipality	01/04/2012	10/05/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 885	8 060	155	-	-	
48	Nursing College	C1860025 : Worcester - WCCN Boland Campus - Training Facility at Keerom	Design development	Breede Valley Municipality	01/04/2012	01/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	30 000	560	1 994	5 417	16 143	
49	Other Specialised	C1860057 : Mitchells Plain - Lentegeur Laundry - Upgrade and Additions to Dirty Linen Area	Package planning	City of Cape Town	15/10/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 500	-	149	779	4 394	
50	Mortuary	C1860067 : Parow - Tygerberg FPL - Major extensions (Alpha)	Infrastructure planning	City of Cape Town	01/01/2021	31/12/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	110 000	-	-	1	500	
51	Hospital - District	HC1830005 : Malmesbury - Swartland Hospital - EC extension to fire-damaged building Ph3 EC and Old Kitchen Block	Works	Swartland Municipality	26/04/2018	21/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	26 327	11 685	-	-	
Subtotal: Health Facility Revitalisation Grant										1 417 336	183 187	94 220	124 257	130 764	
TOTAL: UPGRADES AND ADDITIONS										1 641 336	184 744	97 842	145 619	147 351	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Provincial Equitable Share																	
1	Hospital - Central	C1850047 : Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Works	City of Cape Town	01/10/2016	30/06/2020	Equitable share	Health Facilities Management	Individual project	12 600	2 047	9 058	272	-	-	-	
2	Hospital - Central	C1850048 : Parow - Tygerberg Hospital - Medical Gas Upgrade	Design development	City of Cape Town	02/05/2017	01/12/2022	Equitable share	Health Facilities Management	Individual project	36 000	1 344	6 900	21 837	5 071	-	-	
3	Hospital - Central	C1850052 : Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Works	City of Cape Town	01/10/2016	31/03/2021	Equitable share	Health Facilities Management	Individual project	30 000	3 307	21 496	645	-	-	-	
4	Hospital - Central	C1850074 : Parow - Tygerberg Hospital - Hot water system upgrade	Package planning	City of Cape Town	28/02/2019	01/10/2023	Equitable share	Health Facilities Management	Individual project	42 000	902	902	447	516	-	-	
5	Hospital - Central	C1850078-0001 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Package planning	City of Cape Town	02/06/2019	01/12/2028	Equitable share	Health Facilities Management	Individual project	650 000	-	5 391	9 165	10 411	-	-	
6	Hospital - Central	C1850078-0002 : Parow - Tygerberg Hospital - Rehab of various wards - Block C Adult EC and Trauma	Package planning	City of Cape Town	02/06/2019	01/12/2025	Equitable share	Health Facilities Management	Individual project	50 000	-	-	991	904	-	-	
7	Hospital - Central	C1850078-0004 : Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block F	Package planning	City of Cape Town	02/06/2019	01/12/2023	Equitable share	Health Facilities Management	Individual project	1 062	-	1 022	-	-	-	-	
8	Hospital - Central	C1850078-0005 : Parow - Tygerberg Hospital - Rehab of various wards - Block G Paeds EC, OPD, Entrance	Package planning	City of Cape Town	02/06/2019	01/12/2025	Equitable share	Health Facilities Management	Individual project	50 000	-	995	908	1 039	-	-	
9	Hospital - Central	C1850081-0001 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings) in C11	Package planning	City of Cape Town	05/06/2019	01/12/2021	Equitable share	Health Facilities Management	Individual project	1 386	-	336	-	-	-	-	
10	Hospital - Central	C1850081-0002 : Parow - Tygerberg Hospital - Enabling work for ward decanting (existing buildings) - minor works in various wards	Package planning	City of Cape Town	05/06/2019	01/12/2021	Equitable share	Health Facilities Management	Individual project	20 000	-	255	304	7 719	-	-	
11	Hospital - Central	C1850082 : Parow - Tygerberg Hospital - External and Internal Logistics	Package planning	City of Cape Town	14/03/2019	01/03/2024	Equitable share	Health Facilities Management	Individual project	10 000	539	548	301	2 851	-	-	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
12	Hospital - Central	C1850082-0001 : Parow - Tygerberg Hospital – Internal Logistics – Central Stores fire safety	Package planning	City of Cape Town	14/05/2019	01/12/2023	Equitable share	Health Facilities Management	Individual project	-	248	1 315	7 843	
13	Hospital - Central	C1850082-0002 : Parow - Tygerberg Hospital – Internal Logistics – Pharmacy priorities (Alpha)	Package planning	City of Cape Town	14/05/2019	01/12/2023	Equitable share	Health Facilities Management	Individual project	-	372	2 072	11 664	
14	Hospital - Central	C1850083 : Parow - Tygerberg Hospital - Fire Safety	Package planning	City of Cape Town	01/04/2019	01/12/2024	Equitable share	Health Facilities Management	Individual project	1 108	4 268	9 339	22 358	
15	Hospital - Central	C1850084 : Parow - Tygerberg Hospital - Pneumatic tube rehabilitation	Infrastructure planning	City of Cape Town	01/10/2020	01/10/2024	Equitable share	Health Facilities Management	Individual project	-	-	202	503	
16	Hospital - Central	C1850088 : Parow - Tygerberg Hospital - Perimeter security upgrade	Package planning	City of Cape Town	15/04/2019	01/12/2024	Equitable share	Health Facilities Management	Individual project	651	1 014	1 567	7 269	
17	Hospital - Central	C1850091-0002 : Parow - Tygerberg Hospital - Enabling work for ward decanting non clinical users - From A-LG	Package planning	City of Cape Town	01/08/2019	31/12/2021	Equitable share	Health Facilities Management	Individual project	-	105	-	-	
Subtotal: Provincial Equitable Share										9 896	52 910	49 365	78 148	
Health Facility Revitalisation Grant														
18	PHC - Clinic	C1810130 : Various Pharmacies Upgrade 8.1 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	97	1 119	4 803	5	
19	PHC - Community Day Centre	C1810161 : Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Design development	City of Cape Town	01/06/2016	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	908	4 089	232	-	
20	PHC - Community Day Centre	C1810240 : Khayelitsha - Nolungile CDC - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/05/2020	01/05/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	486	1 720	
21	PHC - Community Day Centre	C1810248 : Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Package planning	City of Cape Town	21/12/2018	30/09/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	34	338	2 910	3 684	
22	PHC - Community Day Centre	C1810260 : Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/05/2020	01/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	541	1 850	

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No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
23	PHC - Community Day Centre	C1810274 : Retreat - Retreat CHC - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/03/2020	31/08/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	1	1 000	2 204	
24	PHC - Community Health Centre	C1810286 : Gugulethu - Gugulethu CHC - MOU rehabilitation	Infrastructure planning	City of Cape Town	01/07/2020	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	200	1 000	
25	Hospital - District	C1830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Package planning	Beaufort West Municipality	08/10/2018	30/04/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	35 000	631	1 068	5 102	
26	Hospital - District	C1830034 : Montagu - Montagu Hospital - Rehabilitation	Package planning	Langeberg Municipality	01/03/2019	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	723	2 260	9 887	
27	Hospital - District	C1830045 : Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	City of Cape Town	01/04/2013	17/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	49 000	10 974	2 863	-	
28	Hospital - District	C1830073 : Various Pharmacies Upgrade 8.3 - Pharmacies Rehabilitation	Package planning	Across districts	30/06/2015	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	6 000	702	4 378	5	
29	Hospital - District	C1830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion	Handover	Saldanha Bay Municipality	31/03/2015	23/05/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	176 000	609	-	-	
30	Hospital - District	C1830116 : Pletberg - Radie Kotze Hospital - Hospital layout improvement	Design development	Bergvliet Municipality	01/06/2016	30/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 300	938	9 574	6 845	
31	Hospital - District	C1830117 : Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Package planning	Swellendam Municipality	01/06/2016	31/05/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	551	1 142	80	
32	Hospital - District	C1830118 : Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Works	Cape Agulhas Municipality	30/04/2016	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 744	7 421	421	-	
33	Hospital - District	C1830119 : Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	City of Cape Town	19/12/2017	30/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	217 185	4 389	5 946	17 026	
34	Hospital - District	C1830120 : Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Package planning	Witzenberg Municipality	28/02/2018	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	610	4 596	12 674	
35	Hospital - District	C1830121 : Somerset West - Helderberg Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	30/11/2017	30/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	26 000	434	610	4 899	

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

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21	R'000	2021/22	R'000
36	Hospital - District	C1830122 : Stellenbosch - Stellenbosch Hospital - Hospital and Stores Repairs and Renovation	Design development	Stellenbosch Municipality	26/10/2017	30/04/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 31 000	R'000 2 928	R'000 643	R'000 13 073	R'000 12 300	
37	Hospital - District	C1830123 : Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Package planning	Theewaterskloof Municipality	27/09/2017	30/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 6 700	R'000 588	R'000 1 781	R'000 3 739	R'000 284	
38	Hospital - District	C1830124 : Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Package planning	City of Cape Town	24/12/2018	01/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 17 000	R'000 -	R'000 460	R'000 937	R'000 4 846	
39	Hospital - District	C1830125 : Malmesbury - Swartland Hospital - Prefabricated Wards	Handover	Swartland Municipality	15/07/2017	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 42 000	R'000 37 753	R'000 1 512	R'000 -	R'000 -	
40	Hospital - District	C1830127 : Bellville - Karl Bremer Hospital - Demolitions and parking	Design development	City of Cape Town	19/12/2011	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 7 000	R'000 375	R'000 990	R'000 4 481	R'000 227	
41	Hospital - District	C1830144 : Mitchells Plain - Mitchells Plain Hospital - Fire doors	Package planning	City of Cape Town	13/08/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 3 500	R'000 -	R'000 314	R'000 3 121	R'000 65	
42	Hospital - Regional	C1840003 : George - George Regional Hospital - Hospital Upgrade Ph3	Close out	George Municipality	01/04/2008	30/04/2013	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 85 901	R'000 85 698	R'000 1	R'000 -	R'000 -	
43	Hospital - Regional	C1840008 : Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Design development	City of Cape Town	22/05/2015	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 45 683	R'000 1 898	R'000 1 972	R'000 4 796	R'000 10 702	
44	Hospital - Psychiatric	C1840021 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph1	Close out	City of Cape Town	13/08/2009	22/04/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 113 328	R'000 124 512	R'000 1	R'000 1	R'000 -	
45	Hospital - Psychiatric	C1840022 : Observatory - Valkenberg Hospital - Renovations to Historical Admin Building Ph2	Close out	City of Cape Town	13/08/2009	29/05/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 68 264	R'000 64 433	R'000 1	R'000 1	R'000 -	
46	Hospital - Regional	C1840053 : Worcester - Worcester Hospital - Fire Compliance	Works	Breede Valley Municipality	01/04/2015	30/06/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 12 000	R'000 867	R'000 2 996	R'000 8 024	R'000 123	
47	Hospital - Regional	C1840061 : Worcester - Worcester Hospital - Relocation of MCOU	Package planning	Breede Valley Municipality	30/01/2018	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	R'000 8 680	R'000 271	R'000 378	R'000 7 685	R'000 5	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
48	Hospital - Regional	C1840066 : Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Infrastructure planning	City of Cape Town	30/06/2020	30/09/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	-	412	984
49	Hospital - Psychiatric	C1840067 : Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	Package planning	City of Cape Town	18/03/2018	30/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	62 000	903	1 716	5 014	13 457
50	Hospital - Regional	C1840068 : Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/05/2021	2026/09/31	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	-	-	1 000
51	Hospital - Psychiatric	C1840070 : Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	Package planning	City of Cape Town	01/03/2018	28/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	13 266	385	526	8 088	3 870
52	Hospital - Psychiatric	C1840082 : Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Infrastructure planning	City of Cape Town	01/04/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	50 000	-	-	-	1 241
53	Hospital - Regional	C1840083 : George - George Hospital - Wards R, R and R (Alpha)	Package planning	George Municipality	15/07/2019	30/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	15 000	-	406	827	3 900
54	Hospital - TB	C1840096 : Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/07/2020	01/12/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	-	-	670
55	Hospital - Regional	C1840097 : Bellville - Silkland Hospital - Rehabilitation of water reticulation system	Infrastructure planning	City of Cape Town	01/01/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	-	-	500
56	Hospital - Central	C1850001 : Observatory - Groote Schaar Hospital - Central Kitchen - Floor Replacement	Close out	City of Cape Town	10/09/2013	31/08/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 508	3 509	1	-	-
57	Hospital - Central	C1850005 : Observatory - Groote Schaar Hospital - EC Upgrade and Additions	Package planning	City of Cape Town	03/07/2010	30/08/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	150 000	8 571	933	3 316	21 492
58	Hospital - Central	C1850051 : Observatory - Groote Schaar Hospital - Central Kitchen - Floor Replacement Completion	Close out	City of Cape Town	23/06/2016	28/06/2017	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 300	2 049	1	-	-
59	Hospital - Central	C1850054 : Observatory - Groote Schaar Hospital - BMS Upgrade	Works	City of Cape Town	01/06/2016	20/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	21 000	11 651	6 155	3 374	338

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
60	Hospital - Central	C1850055 : Observatory - Groote Schoor Hospital - Ventilation and AC refurbishment incl mechanical installation	Works	City of Cape Town	25/07/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 430	7 104	28 185	41 359	
61	Hospital - Central	C1850056 : Observatory - Groote Schoor Hospital - R & R to OPD (Alpha)	Infrastructure planning	City of Cape Town	30/03/2020	31/03/2026	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	1 247	2 951	
62	Hospital - Central	C1850061 : Observatory - Groote Schoor Hospital - R & R to Maternity Ward	Infrastructure planning	City of Cape Town	01/05/2021	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	80 000	-	500	2 000	
63	Hospital - Central	C1850100 : Observatory - Groote Schoor Hospital - Clardon House Rehabilitation (Alpha)	Infrastructure planning	City of Cape Town	01/02/2022	01/12/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	25 000	-	-	50	
64	Nursing College	C1860023 : Worcester - WCCN Boland Campus - Nurses Accommodation at Erica Hostel, R & R	Handover	Breede Valley Municipality	01/04/2012	24/11/2016	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	34 000	1	-	-	
65	Other Specialised	C1860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Works	Beaufort West Municipality	22/08/2017	31/10/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	17 300	10 616	10	734	
66	Hospital - District	HC1830002 : Bellville - Karl Bremer Hospital - Nurses Home Repairs and Renovations	Close out	City of Cape Town	12/02/2019	12/07/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	56 503	50 000	3 000	-	
Subtotal: Health Facility Revitalisation Grant										610 790	122 037	142 870	190 079	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										620 688	174 947	192 235	268 227	

4. MAINTENANCE AND REPAIRS

Provincial Equitable Share														
1	Building Maintenance	HMD610001 : Maint - Day-to-day - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	45 819	18 815	19 463	17 842	
2	Building Maintenance	HMD620001 : Maint - Day-to-day - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	2 539	685	708	5 576	
3	Building Maintenance	HMD630001 : Maint - Day-to-day - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	97 876	13 365	13 825	16 727	
4	Building Maintenance	HMD640001 : Maint - Day-to-day - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	40 258	9 336	9 658	11 151	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
5	Building Maintenance	HMD850001 : Maint - Day-to-day - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	29 045	1 175	1 216	-	
6	Building Maintenance	HMD860001 : Maint - Day-to-day - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	14 388	5 624	5 818	2 231	
7	Building Maintenance	HME810001 : Maint - Emergency - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 373	1 863	1 967	1 731	
8	Building Maintenance	HME820001 : Maint - Emergency - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	496	28	29	34	
9	Building Maintenance	HME830001 : Maint - Emergency - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 176	4 196	4 430	4 906	
10	Building Maintenance	HME840001 : Maint - Emergency - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 854	1 986	2 098	2 362	
11	Building Maintenance	HME850001 : Maint - Emergency - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 861	3 135	3 311	3 586	
12	Building Maintenance	HME850001 : Maint - Emergency - Tygerberg Hospital	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	800	1 000	1 000	1 000	
13	Building Maintenance	HME860001 : Maint - Emergency - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 228	792	837	763	
14	Building Maintenance	HMP810001 : Maint - Prof Day-to- day - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	16 201	50	2 000	2 000	
15	Building Maintenance	HMP830001 : Maint - Prof Day-to- day - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	31 799	9 951	2 000	2 000	
16	Building Maintenance	HMP840001 : Maint - Prof Day-to- day - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 187	-	2 000	2 000	
17	Building Maintenance	HMP850001 : Maint - Prof Day-to- day - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	27 574	500	2 000	2 000	
18	Building Maintenance	HMP850001 : Maint - Prof Day-to- day - Tygerberg Hospital	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	22 800	31 924	36 164	23 100	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
19	Building Maintenance	HMR860001 : Maint - Prof Day+/- day - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	400	3 800	2 000	2 000	
20	Building Maintenance	HMR810001 : Maint - Routine - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	55 108	5 553	6 386	7 344	
21	Building Maintenance	HMR820001 : Maint - Routine - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	10 287	2 541	2 922	3 360	
22	Building Maintenance	HMR830001 : Maint - Routine - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	90 917	13 266	15 256	17 544	
23	Building Maintenance	HMR840001 : Maint - Routine - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	86 289	16 242	22 678	21 480	
24	Building Maintenance	HMR850001 : Maint - Routine - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	104 843	5 830	6 705	7 711	
25	Building Maintenance	HMR850001 : Maint - Routine - Tygerberg Hospital	N/A	City of Cape Town	01/04/2019	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	15 636	20 509	15 096	14 088	
26	Building Maintenance	HMR860001 : Maint - Routine - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	23 192	3 314	3 811	4 383	
27	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 660	281	300	314	
28	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	4 005	1 236	1 236	1 236	
29	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	13 054	2 004	2 004	2 004	
30	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	137 203	16 651	3 396	3 396	
31	Building Maintenance	MS850001 : Maint - Scheduled - Tygerberg Hospital	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	21 933	40 535	113 513	89 077	
32	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 215	79	87	98	
Subtotal: Provincial Equitable Share											927 996	236 266	303 914	273 044	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	R'000	2021/22 R'000	2022/23 R'000
Health Facility Revitalisation Grant														
33	Building Maintenance	MS810001 : Maint - Scheduled - 8.1 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	425 027	47 636	28 020	37 724	
34	Building Maintenance	MS820001 : Maint - Scheduled - 8.2 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	34 149	7 601	2 228	447	
35	Building Maintenance	MS830001 : Maint - Scheduled - 8.3 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	314 036	25 554	31 149	21 942	
36	Building Maintenance	MS840001 : Maint - Scheduled - 8.4 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	360 536	39 470	55 462	40 216	
37	Building Maintenance	MS850001 : Maint - Scheduled - 8.5 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	374 974	21 367	44 884	11 272	
38	Building Maintenance	MS860001 : Maint - Scheduled - 8.6 Various Facilities	N/A	Across districts	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	52 842	1 422	2 665	11 126	
Subtotal: Health Facility Revitalisation Grant										-	1 561 564	143 050	164 408	122 727
TOTAL: MAINTENANCE AND REPAIRS										-	2 489 560	379 316	468 322	395 771
5. INFRASTRUCTURE TRANSFERS - CURRENT														
None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										-	-	-	-	-
6. INFRASTRUCTURE TRANSFERS - CAPITAL														
Provincial equitable share														
1	Hospital - Central	C1850042 : Observatory - Groote Schoor Hospital - Neuroscience Rehabilitation	N/A	City of Cape Town	01/06/2016	31/03/2022	Equitable share	Health Facilities Management	Individual project	30 000	10 000	5 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										40 000	30 000	10 000	5 000	5 000
TOTAL: INFRASTRUCTURE TRANSFERS										40 000	30 000	10 000	5 000	5 000

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
7. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	1 459	6 545	8 200	8 671	
2	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	2 661	1 980	2 096	2 214	
3	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 873	2 475	2 616	2 769	
4	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	14 127	6 289	6 742	7 128	
5	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	6 100	1 546	1 631	1 728	
6	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	9 993	2 529	2 676	2 831	
7	Capacitation, project and SCM support	CO860076 : George - Garden Route & Karoo District HT Hub - Infrastructure Support	N/A	George Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	705	1 003	1 068	
8	Capacitation, project and SCM support	CO860077 : Malmesbury - West Coast District HT Hub - Infrastructure Support	N/A	Swartland Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 683	2 375	2 530	
9	Capacitation, project and SCM support	CO860078 : Worcester - Winelands & Overberg District HT Hub - Infrastructure Support	N/A	Breede Valley Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	1 373	1 879	2 002	
10	Capacitation, project and SCM support	CO860079 : George - Rural/DHS Head Office HT Hub - Infrastructure Support	N/A	Mossel Bay Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	565	903	961	
11	Capacitation, project and SCM support	CO860080 : George - Garden Route & Karoo District Maintenance Hub - Infrastructure Support	N/A	George Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	4 457	4 887	4 728	
12	Capacitation, project and SCM support	CO860081 : Malmesbury - West Coast District Maintenance Hub - Infrastructure Support	N/A	Swartland Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	5 140	5 636	5 452	
13	Capacitation, project and SCM support	CO860082 : Worcester - Winelands & Overberg District Maintenance Hub - Infrastructure Support	N/A	Breede Valley Municipality	01/04/2020	31/03/2030	Equitable share	Health Facilities Management	Packaged program	-	-	3 292	3 609	3 491	
Subtotal: Provincial Equitable Share										-	44 213	38 579	44 253	45 573	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
Health Facility Revitalisation Grant														
14	Health Technology	CH810013 : De Dooms - De Dooms CDC - HT - Upgrade and Additions	N/A	Breede Valley Municipality	01/04/2022	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	-	100
15	Health Technology	CH810021 : Eises River - Eises River CHC - HT - Replacement	N/A	City of Cape Town	01/02/2024	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	20 000	-	1	-	-
16	Health Technology	CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha)	N/A	Overstrand Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 500	2 039	300	-	-
17	Health Technology	CH810032 : Gouda - Gouda Clinic - HT - Replacement	N/A	Drakenstein Municipality	01/03/2020	01/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 050	-	1 000	1 050	-
18	Health Technology	CH810052 : Ladismith - Ladismith Clinic - HT - Replacement	N/A	Kammanland Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	200	600
19	Health Technology	CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	1 243	1 600	-	-
20	Health Technology	CH810056 : Malmesbury - Abbotsdale Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 373	1 440	10	-	-
21	Health Technology	CH810057 : Malmesbury - Chatsworth Satellite Clinic - HT - Replacement	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	462	428	-	-
22	Health Technology	CH810062 : Phillippt - Weltevreden CDC - HT - New	N/A	City of Cape Town	01/04/2023	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	3 000
23	Health Technology	CH810074 : Paarl - Paarl CDC - HT - New	N/A	Drakenstein Municipality	01/12/2022	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	14 000	-	-	-	4 000
24	Health Technology	CH810080 : Parow - Ravensmead CDC - HT - Replacement	N/A	City of Cape Town	01/01/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	500	2 000	3 020
25	Health Technology	CH810086 : Saldanha - Diazville Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2022	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	-	-	2 000
26	Health Technology	CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	N/A	Saldanha Bay Municipality	01/04/2019	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	800	303	600	200	-

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
27	Health Technology	CH810095 : Villiersdorp - Villiersdorp Clinic - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	1 000	3 000	
28	Health Technology	CH810096 : Vredenburg - Vredenburg CDC - HT - New	N/A	Saldanha Bay Municipality	01/04/2022	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	2 000	
29	Health Technology	CH810097 : Vredendal - Vredendal North Clinic - HT - Upgrade and Additions (Alpha)	N/A	Matzikama Municipality	01/04/2019	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 583	500	-	-	
30	Health Technology	CH810101 : Worcester - Avian Park Clinic - HT - New	N/A	Breedee Valley Municipality	01/04/2020	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	1 000	1 500	1 500	
31	Health Technology	CH810161 : Nyanga - Nyanga CDC - HT - Pharmacy Compliance and General Maintenance	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	300	-	-	
32	Health Technology	CH810162 : Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	N/A	Drakenstein Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	1 500	-	-	
33	Health Technology	CH810183 : De Doorns - Orchard Clinic - HT - Upgrade and Additions (Alpha)	N/A	Breedee Valley Municipality	01/04/2019	31/03/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	651	616	-	-	
34	Health Technology	CH810190 : George - Blanco Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	755	100	-	-	
35	Health Technology	CH810191 : George - Pacaltsdorp Clinic - HT - NHI upgrade	N/A	George Municipality	01/12/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 223	300	-	-	
36	Health Technology	CH810197 : Lutzville - Lutzville Clinic - HT - Clinic (Alpha)	N/A	Matzikama Municipality	01/04/2017	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 404	200	-	-	
37	Health Technology	CH810198 : Darling - Darling Clinic - HT - Upgrade and Additions (Alpha)	N/A	Swartland Municipality	30/03/2028	30/03/2029	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	500	
38	Health Technology	CH810207 : Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Beaufort West Municipality	10/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	317	100	-	-	
39	Health Technology	CH810208 : Bellville - Reed Street CDC - HT - Pharmacy compliance and general maintenance	N/A	City of Cape Town	31/03/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 861	500	-	-	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2021/22 R'000	2022/23 R'000
40	Health Technology	CH810209 - Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Cape Agulhas Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	466	500	-	-
41	Health Technology	CH810210 - Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 100	864	1 000	1 000	-
42	Health Technology	CH810211 - Darling - Darling Clinic - HT - Paving upgrade and general maintenance	N/A	Swartland Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	600	747	600	-	-
43	Health Technology	CH810212 - Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 758	996	1 200	-	-
44	Health Technology	CH810215 - Lamberts Bay - Lamberts Bay Clinic - HT - General maintenance (Alpha)	N/A	Cederberg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 562	2 416	2 000	-	-
45	Health Technology	CH810217 - Moorsburg - Moorsburg Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Swartland Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 261	1 440	700	1 800	-
46	Health Technology	CH810218 - Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	N/A	Drakenstein Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 640	-	800	200	-
47	Health Technology	CH810219 - Patemoster - Patemoster Satellite Clinic - HT - General upgrade and maintenance (Alpha)	N/A	Saldanha Bay Municipality	01/12/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	900	525	300	-	-
48	Health Technology	CH810223 - St Helena Bay - Langiville Clinic - HT - General upgrade, extension and maintenance	N/A	Saldanha Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 748	1 798	500	-	-
49	Health Technology	CH810224 - Stellenbosch - Gloesville CDC - HT - General maintenance (Alpha)	N/A	Stellenbosch Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 176	-	1 000	2 416	-
50	Health Technology	CH810225 - Tulbagh - Tulbagh Clinic - HT - Structural repair	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 400	860	1 200	200	-
51	Health Technology	CH810226 - Wynberg - Lady Michaelis CDC - HT - General maintenance incl fire compliance	N/A	City of Cape Town	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	105	3 500	-	-

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
52	Health Technology	CH810227 - Mossel Bay - E-yethu Clinic - HT - General maintenance (Alpha)	N/A	Mossel Bay Municipality	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	-	-	-	500	
53	Health Technology	CH810228 - Wellington - Saron Clinic - HT - General maintenance and upgrade (Alpha)	N/A	Drakenstein Municipality	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	965	437	700	-	-	
54	Health Technology	CH810229 - Swellendam - Railton Clinic - HT - General maintenance (Alpha)	N/A	Swellendam Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 370	868	600	-	-	
55	Health Technology	CH810230 - Strand - Goustrouw CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2021	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	500	1 000	
56	Health Technology	CH810231 - Pearty Beach - Pearty Beach Satellite Clinic - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 200	-	900	300	-	
57	Health Technology	CH810236 - Khayelitsha - Michael Mapongwana CDC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	862	610	-	-	
58	Health Technology	CH810237 - Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	N/A	City of Cape Town	01/04/2022	31/03/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 500	-	-	-	300	
59	Health Technology	CH810240 - Khayelitsha - Nolungie CDC - HT - Rehabilitation (Alpha)	N/A	City of Cape Town	01/05/2020	01/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	-	500	
60	Health Technology	CH810248 - Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	N/A	City of Cape Town	01/04/2021	01/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-	
61	Health Technology	CH810249 - Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service	N/A	Saldanha Bay Municipality	04/01/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 500	2 434	200	-	-	
62	Health Technology	CH810252 - Albertinia - Albertinia Clinic - HT - NHI upgrade	N/A	Hessequa Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-	
63	Health Technology	CH810253 - Callitdorp - Callitdorp Clinic - HT - NHI upgrade	N/A	Kanmaland Municipality	01/04/2019	30/09/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	226	50	-	-	
64	Health Technology	CH810254 - Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	N/A	Witzenberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	668	500	500	-	

Table A.5 Summary of details for infrastructure by category

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
65	Health Technology	CH810262 : Plettenberg Bay - Plettenberg Bay Clinic - HT - NHI upgrade	N/A	Bitou Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	300	-	-	-
66	Health Technology	CH810271 : Grabouw - Grabouw CHC - HT - Entrance and records	N/A	Theewaterskloof Municipality	30/03/2021	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	1 000	1 000	1 000
67	Health Technology	CH810273 : Various Facilities 8.1 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	3 544	156	489	489
68	Health Technology	CH820001 : Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	722	484	-	-	-
69	Health Technology	CH820002 : De Doorns - De Doorns Ambulance Station - HT - Replacement	N/A	Breedee Valley Municipality	01/04/2020	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	300	-	-	-
70	Health Technology	CH820011 : Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	N/A	Laingsburg Municipality	01/04/2021	30/04/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300
71	Health Technology	CH820023 : Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	N/A	Swellendam Municipality	31/03/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	320	320	-	-	-
72	Health Technology	CH820027 : Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	-	300
73	Health Technology	CH820032 : Bonnievale - Bonnievale Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Langeberg Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	100	-	-	-
74	Health Technology	CH820033 : Darling - Darling Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	200	300	-	-	-
75	Health Technology	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	N/A	Prince Albert Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	350	300	-	-	-
76	Health Technology	CH820043 : Sedgefield - Sedgefield Ambulance Station - HT - Wash bay and general maintenance	N/A	Krystna Municipality	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	10	-	-	-

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

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					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
77	Health Technology	CH820046 : Laingsburg - Laingsburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	17	300	-	-	
78	Health Technology	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	N/A	Beaufort West Municipality	01/04/2021	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	300	-	
79	Health Technology	CH820048 : Pnielands - Pnielands Ambulance Station - HT - General maintenance (Alpha)	N/A	City of Cape Town	31/03/2019	31/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 220	1 879	200	-	-	
80	Health Technology	CH820049 : Grabouw - Grabouw Ambulance Station - HT - Replacement	N/A	Theewaterskloof Municipality	31/03/2022	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	-	-	200	
81	Health Technology	CH820052 : Various Facilities 8.2 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	5 000	155	489	
82	Health Technology	CH830015 : Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2021	30/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 000	-	-	500	500	
83	Health Technology	CH830021 : Khayelisha - Khayelisha Hospital - HT - Acute Psychiatric Unit	N/A	City of Cape Town	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 500	-	-	-	400	
84	Health Technology	CH830034 : Montagu - Montagu Hospital - HT - Rehabilitation	N/A	Langeberg Municipality	01/09/2022	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	1 082	-	-	1 000	
85	Health Technology	CH830044 : Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	N/A	Langeberg Municipality	01/04/2022	31/12/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	1 000	
86	Health Technology	CH830045 : Somerset West - Helderberg Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2019	30/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 000	10 450	2 000	-	-	
87	Health Technology	CH830052 : Wynberg - Victoria Hospital - HT - New EC	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	9 500	6 110	3 600	-	-	
88	Health Technology	CH830067 : Mossel Bay - Mossel Bay Hospital - HT - Entrance, Admissions and EC	N/A	Mossel Bay Municipality	01/04/2022	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	6 000	-	-	-	1 000	
89	Health Technology	CH830069 : Vredenburg - Vredenburg Hospital - HT	N/A	Saldanha Bay Municipality	01/04/2012	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	45 000	18 845	2 000	-	-	

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					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2021/22 R'000	2022/23 R'000
90	Health Technology	CH830093 : Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 800	200	-	-
91	Health Technology	CH830114 : Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	N/A	Witzenberg Municipality	01/04/2019	30/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	90	415	50	-	-
92	Health Technology	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	N/A	Overstrand Municipality	01/04/2019	30/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	500	171	100	-	-	-
93	Health Technology	CH830116 : Pletberg - Radie Kotze Hospital - HT - Hospital layout improvement	N/A	Bergvliet Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	-	1 100	1 000	-	-
94	Health Technology	CH830117 : Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	N/A	Swellendam Municipality	01/04/2019	30/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	750	1 464	20	-	-	-
95	Health Technology	CH830118 : Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	N/A	Cape Agulhas Municipality	01/04/2019	30/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	930	1 036	200	-	-	-
96	Health Technology	CH830122 : Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	N/A	Stellenbosch Municipality	01/04/2021	28/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	-	-	-	2 000
97	Health Technology	CH830123 : Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	N/A	Theewaterskloof Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	300	700	-	-
98	Health Technology	CH830131 : Atlantis - Wesfleur Hospital - HT - Record Room extension	N/A	City of Cape Town	01/04/2021	30/06/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	-	200	100	-
99	Health Technology	CH830133 : Bellville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	N/A	City of Cape Town	01/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	3 000	749	2 000	50	-	-
100	Health Technology	CH830134 : Mossel Bay - Mossel Bay Hospital - HT - NHI upgrade	N/A	Mossel Bay Municipality	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	3 276	644	500	-	-
101	Health Technology	CH830135 : Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	N/A	Theewaterskloof Municipality	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	3 926	500	500	-	-
102	Health Technology	CH830136 : Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	N/A	Mazikama Municipality	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 000	-	500	500	-	-

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
103	Health Technology	CH830140 : Riversdale - Riversdale Hospital - HT - General maintenance (Alpha)	N/A	Hessequa Municipality	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	500	500	-	
104	Health Technology	CH830146 : Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	N/A	Cederberg Municipality	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	16	500	300	-	
105	Health Technology	CH830147 : Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	N/A	Overstrand Municipality	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	100	100	
106	Health Technology	CH830149 : Various Facilities 8.3 - HT - Replacement of specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	4 091	6 543	50	50	
107	Health Technology	CH830152 : Various Facilities 8.3 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	10 205	155	489	
108	Health Technology	CH840008 : Green Point - New Somerset Hospital - HT - Upgrading of Theatres and Ventilation	N/A	City of Cape Town	01/04/2022	30/09/2024	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 694	-	-	2 000	
109	Health Technology	CH840061 : Worcester - Worcester Hospital - HT - Relocation of MOU	N/A	Breede Valley Municipality	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	500	655	1 000	
110	Health Technology	CH840067 : Maitland - Alexandra Hospital - HT - Repairs and Renovation (Alpha)	N/A	City of Cape Town	01/04/2022	31/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	500	
111	Health Technology	CH840070 : Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precinct decanting	N/A	City of Cape Town	18/03/2022	31/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	1 500	
112	Health Technology	CH840076 : Bellville - Stikland Hospital - HT - General maintenance to wards	N/A	City of Cape Town	31/12/2021	31/12/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	-	250	
113	Health Technology	CH840078 : Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	-	500	500	
114	Health Technology	CH840079 : Mitchells Plain - Lentegeur Hospital - HT - Ward 5A Seclusion Rooms upgrade	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	-	1 000	-	-	
115	Health Technology	CH840084 : Various Facilities 8.4 - HT - Replacement of specialised imaging systems	N/A	Across districts	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	11 190	2 600	50	50	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
116	Health Technology	CH840091 : Various Facilities 8.4 - N/A HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	11 500	155	489	
117	Health Technology	CH850005 : Observatory - Groote Schuur Hospital - HT - EC Upgrade and Additions	N/A	City of Cape Town	01/04/2023	31/03/2025	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	40 000	-	-	-	1 000	
118	Health Technology	CH850089 : Parow - Tygerberg Hospital - HT - Wards maintenance (Alpha)	N/A	City of Cape Town	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	1 000	3 000	2 550	
119	Health Technology	CH850090 : Observatory - Groote Schuur Hospital - HT - Ward E4 conversion to Day Surgery	N/A	City of Cape Town	01/10/2025	01/06/2027	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 000	-	-	-	500	
120	Health Technology	CH850095 : Various Facilities 8.5 - N/A HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	53 116	760	489	
121	Health Technology	CH860007 : Knysna - Knysna FPL - HT - Replacement	N/A	Knysna Municipality	01/04/2022	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 600	-	-	-	200	
122	Health Technology	CH860012 : Observatory - Observatory FPL - HT - Replacement	N/A	City of Cape Town	30/04/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	72 990	7 412	30 000	1 000	-	
123	Health Technology	CH860016 : Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	N/A	City of Cape Town	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	8 000	-	1 000	4 000	-	
124	Health Technology	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	N/A	Beaufort West Municipality	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	2 000	-	1 500	500	-	
125	Health Technology	CH860055 : Mossel Bay - Rural District Services - HT - Office furniture	N/A	Mossel Bay Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	400	54	300	-	-	
126	Health Technology	CH860059 : Vredenburg - Vredenburg FPL - HT - General maintenance to newly acquired facility	N/A	Saldanha Bay Municipality	31/03/2019	31/07/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	1 000	-	200	-	-	
127	Health Technology	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	N/A	Laingsburg Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	300	-	300	-	-	
128	Health Technology	CH860073 : Observatory - Observatory FPL - HT - Lodox	N/A	City of Cape Town	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	5 800	6	5 800	-	-	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
129	Health Technology	CH860074 : Various Facilities 8.6 - HT - Refurbishment and replacement of equipment	N/A	Across districts	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	100 000	-	13 600	155	485	
130	Organisational development	CO810021 : Elsie's River - Elsie's River CHC - OD QA - Replacement	N/A	City of Cape Town	25/05/2016	31/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	130	
131	Organisational development	CO810038 : Hanover Park - Hanover Park CHC - OD QA - Replacement	N/A	City of Cape Town	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	130	
132	Organisational development	CO810043 : Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	N/A	City of Cape Town	29/06/2018	30/06/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	130	130	-	
133	Organisational development	CO810052 : Ladismith - Ladismith Clinic - OD QA - Replacement	N/A	Kanmaland Municipality	30/03/2017	28/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	70	-	70	-	-	
134	Organisational development	CO810055 : Maitland - Maitland CDC - OD QA - Replacement	N/A	City of Cape Town	14/12/2017	30/09/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	160	-	-	130	130	
135	Organisational development	CO810062 : Philippi - Weltevreden CDC - OD QA - New	N/A	City of Cape Town	30/11/2017	30/11/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	130	
136	Organisational development	CO810074 : Paarl - Paarl CDC - OD QA - New	N/A	Drakenstein Municipality	28/02/2017	31/05/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	130	130	-	
137	Organisational development	CO810080 : Parow - Ravensmead CDC - OD QA - Replacement	N/A	City of Cape Town	01/09/2015	01/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	130	130	-	
138	Organisational development	CO810085 : Robertson - Robertson CDC - OD QA - New	N/A	Langeberg Municipality	01/09/2024	30/09/2028	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	-	-	50	
139	Organisational development	CO810086 : Saldanha - Diazville Clinic - OD QA - Replacement	N/A	Saldanha Bay Municipality	21/11/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	-	-	50	
140	Organisational development	CO810090 : Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	N/A	Stellenbosch Municipality	01/09/2020	30/11/2024	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	200	-	-	-	100	
141	Organisational development	CO810094 : Strand - Rushhof CDC - OD QA - Replacement	N/A	City of Cape Town	01/12/2019	31/07/2024	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	200	-	-	-	100	
142	Organisational development	CO810095 : Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	N/A	Theewaterskloof Municipality	30/07/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	50	50	-	

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2021/22 R'000	2022/23 R'000
143	Organisational development	CO810096 : Vredenburg - Vredenburg CDC - OD QA - New	N/A	Saldanha Bay Municipality	30/11/2017	30/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	50	50	-	50
144	Organisational development	CO810101 : Worcester - Avian Park Clinic - OD QA - New	N/A	Breede Valley Municipality	01/07/2015	30/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	100	-	-	100	-	-
145	Organisational development	CO810129 : Kraaifontein - Bloekombos CHC - OD QA - New	N/A	City of Cape Town	30/11/2018	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	260	-	-	130	130	130
146	Organisational development	CO830052 : Wynberg - Victoria Hospital - OD QA - New EC	N/A	City of Cape Town	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	194	100	-	-	-
147	Organisational development	CO830077 : Somerset West - Heidenberg Hospital - OD and QA	N/A	City of Cape Town	01/04/2016	31/03/2018	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	380	-	-	-	-	529
148	Capacitation, project and SCM support	CO830082 : Vredenburg - Vredenburg Hospital - Project Support	N/A	Saldanha Bay Municipality	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	5 967	655	692	733	733
149	Organisational development	CO830125 : Malmesbury - Swartland Hospital - OD QA - Prefabricated Wards	N/A	Swartland Municipality	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	350	290	100	-	-	-
150	Organisational development	CO830150 : Bellville - Karl Bremer Hospital - OD QA - New Acute Psychiatric Ward	N/A	City of Cape Town	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	300	-	100	100	100	100
151	Capacitation, project and SCM support	CO840043 : Observatory - Valkenberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	4 003	666	703	745	745
152	Capacitation, project and SCM support	CO840051 : Observatory - Valkenberg Hospital - Commissioning Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	4 791	1 505	1 591	1 683	1 683
153	Capacitation, project and SCM support	CO850029 : Parow - Tygerberg Hospital - Project Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	10 306	3 556	3 871	4 090	4 090
154	Organisational development	CO850041 : Observatory - Groote Schaar Hospital - OD QA	N/A	City of Cape Town	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	2 500	-	-	-	-	500
155	Capacitation, project and SCM support	CO860030 : Infra Unit - Bellville Eng Workshop - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	28 866	9 437	10 420	11 020	11 020
156	Capacitation, project and SCM support	CO860032 : Infra Unit - Eng and Tech Services - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	-	632	617	1 306	1 382	1 382

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

No.	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000	
157	Capacitation, project and SCM support	CO860034 : Infra Unit - HT Unit - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	19 983	5 078	5 370	5 679	
158	Capacitation, project and SCM support	CO860036 : Infra Unit - Infra Man CD - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	16 195	2 835	2 998	3 171	
159	Capacitation, project and SCM support	CO860038 : Infra Unit - Infra Planning - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	50 510	13 477	14 252	15 073	
160	Capacitation, project and SCM support	CO860040 : Infra Unit - Infra Prog Delivery - Capacitation	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	32 151	11 220	12 086	12 783	
161	Capacitation, project and SCM support	CO860068 : Infra Unit - HT Unit - SCM Support	N/A	City of Cape Town	01/04/2016	31/03/2030	Health Facility Revitalisation Grant	Health Facilities Management	Packaged program	5 244	6 594	6 973	7 374	
162	Health Technology	HCH810002 : Grabouw - Grabouw CHC - HT - Rehabilitation to accommodate Emergency services	N/A	Theewaterskloof Municipality	30/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	7 000	200	-	-	
163	Health Technology	HCH830001 : Malmesbury - Swartland Hospital - HT - Rehabilitation of fire-damaged hospital	N/A	Swartland Municipality	01/08/2017	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	10 694	1 000	200	-	
164	Health Technology	HCH860001 : Parow - Cape Medical Depot - HT - Replacement	N/A	City of Cape Town	01/04/2025	31/03/2028	Health Facility Revitalisation Grant	Health Facilities Management	Individual project	55 000	500	-	-	
Subtotal: Health Facility Revitalisation Grant										298 837	251 416	92 659	108 812	
TOTAL: NON INFRASTRUCTURE										1 177 915	289 995	136 912	154 385	
TOTAL INFRASTRUCTURE										4 822 054	1 040 170	1 114 093	1 148 147	

Note: Maintenance consists of a group of activities that differ from year to year.

Capacitation relates to the COE and related operational costs. It comprises of the following project: OD: Project Support; OD: Infra Support; OD: Commissioning Support; OD: SCM Support; OD: Capacitation

The non-infrastructure category of expenditure (e.g. capacitation) cannot be aligned to the IDMS Stages as articulated in MTEC data base (Infrastructure Planning, Procurement Planning, Package Planning, etc.) because these are stages specifically aligned to the stages in a construction project – no such stages exist in a non-infrastructure project

For non-infrastructure and maintenance related projects the Total Expenditure until 31 March 2018 amount is only related to the 2017/18 revised estimate.

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

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

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Sources of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
	Project description					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
1. NEW AND REPLACEMENT ASSETS																	
	None																
TOTAL: NEW AND REPLACEMENT ASSETS																	
2. UPGRADES AND ADDITIONS																	
	None																
TOTAL: UPGRADES AND ADDITIONS																	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
	None																
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
4. MAINTENANCE AND REPAIRS																	
	None																
TOTAL: MAINTENANCE AND REPAIRS																	
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
Early Childhood Development Grant																	
1	ECD Centre	The Learning Tree Model Playschool		Infrastructure planning	Krystna Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	53	-	53	-	-	-	-
2	ECD Centre	Siyazama Creche		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-	-
3	ECD Centre	Parkdene Creche		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	163	-	163	-	-	-	-
4	ECD Centre	Rosemoor Creche		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	173	-	173	-	-	-	-
5	ECD Centre	Pacalts Dorp Creche		Infrastructure planning	George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	133	-	133	-	-	-	-
6	ECD Centre	Kurland Educare		Infrastructure planning	Garden Route District	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	173	-	173	-	-	-	-
7	ECD Centre	Bongani Pre-School		Infrastructure planning	Krystna Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	172	-	172	-	-	-	-
8	ECD Centre	Lumen Christi ECD Centre		Infrastructure planning	Garden Route District	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	193	-	193	-	-	-	-

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
		Project description					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
9	ECD Centre	Jack & Jill Creche	Infrastructure planning		Garden Route District	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	162	-	162	-	-		
10	ECD Centre	Pophuis Voorskoolse Sentrum	Infrastructure planning		George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	162	-	162	-	-		
11	ECD Centre	Joey's Babies ECD & Afterschool Care	Infrastructure planning		George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	121	-	121	-	-		
12	ECD Centre	Lillyput Creche	Infrastructure planning		Knysna Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-		
13	ECD Centre	Someblom Creche - George	Infrastructure planning		George Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	146	-	146	-	-		
14	ECD Centre	Vusizwe Educare Centre	Infrastructure planning		Mossel Bay Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	178	-	178	-	-		
15	ECD Centre	Noel Stanton No.1	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	125	-	125	-	-		
16	ECD Centre	Ravensmead Creche	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-		
17	ECD Centre	Robin Hood Educare	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	190	-	190	-	-		
18	ECD Centre	Hamnie Daycare	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	130	-	130	-	-		
19	ECD Centre	Leonsdale	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	120	-	120	-	-		
20	ECD Centre	Zizamele Educare	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	167	-	167	-	-		
21	ECD Centre	Eikevlai Gemeenskap Trust Bewaarskool	Infrastructure planning		Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-		
22	ECD Centre	Vredehoek Bewaarskool	Infrastructure planning		Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	160	-	160	-	-		
23	ECD Centre	Moresier Kleuterskool	Infrastructure planning		Cederberg Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-		
24	ECD Centre	Flinke Pikkewyntjies	Infrastructure planning		Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-		
25	ECD Centre	Smurffes Pre-School Centre	Infrastructure planning		Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	190	-	190	-	-		
26	ECD Centre	Seemeeu Bewaarskool	Infrastructure planning		Cederberg Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-		
27	ECD Centre	El Elone Blommeland	Infrastructure planning		Matzikama Municipality	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-		
28	ECD Centre	Bethany Daycare	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	105	-	105	-	-		
29	ECD Centre	Banney and Friends Educare	Infrastructure planning		City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	158	-	158	-	-		

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
	Date: Start Note 1	Date: Finish Note 2					2020/21	R'000						2021/22	R'000	2022/23	R'000
30	ECD Centre	Babs Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	190	-	190	-	-	-	
31	ECD Centre	The Salvation Army	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	132	-	132	-	-	-	
32	ECD Centre	Springwood Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	153	-	153	-	-	-	
33	ECD Centre	Silvertown Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-	
34	ECD Centre	Vision Kiaz 2 Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	150	-	150	-	-	-	
35	ECD Centre	Grace Educare Centre	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	120	-	120	-	-	-	
36	ECD Centre	Vicky's Creche and Educare Centre	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	110	-	110	-	-	-	
37	ECD Centre	Ron's Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	161	-	161	-	-	-	
38	ECD Centre	Church of Christ Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	142	-	142	-	-	-	
39	ECD Centre	Manion Institute	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-	-	
40	ECD Centre	Alpha Educare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	171	-	171	-	-	-	
41	ECD Centre	Poppy's Daycare	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	159	-	159	-	-	-	
42	ECD Centre	Emkhonweni Educare Centre	Infrastructure planning	City of Cape Town	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-	
43	ECD Centre	Vrolike Vinkies	Infrastructure planning	Overstrand Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	134	-	134	-	-	-	
44	ECD Centre	Nonzamo Educare Centre	Infrastructure planning	Overstrand Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	160	-	160	-	-	-	
45	ECD Centre	Sonstraalijes	Infrastructure planning	Overstrand Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-	-	
46	ECD Centre	Kaaimasgat Farm	Infrastructure planning	Theewaterskloof Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	160	-	160	-	-	-	
47	ECD Centre	Rotary Haven	Infrastructure planning	Overstrand Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	143	-	143	-	-	-	
48	ECD Centre	Khanya Educare	Infrastructure planning	Overstrand Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	201	-	201	-	-	-	
49	ECD Centre	Emmanuel Touwsrivier	Infrastructure planning	Breede Valley Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	180	-	180	-	-	-	
50	ECD Centre	Touwsrivier Bewaarskool	Infrastructure planning	Theewaterskloof Municipality	Infrastructure planning	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	170	-	170	-	-	-	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Sources of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available R'000	MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21							2021/22	2022/23
51	ECD Centre	Little Lelies Educare	Infrastructure planning	City of Cape Town	01/04/2020	31/03/2021	Early Childhood Development Grant	Children and Families	Individual project	200	-	200	-	-	-
52	ECD Centre	ECD Facilities in Planning: 2021/22	Infrastructure planning	City of Cape Town	01/04/2021	31/03/2022	Early Childhood Development Grant	Children and Families	Packaged program	1 762	-	-	1 762	-	-
53	ECD Centre	ECD Facilities in Planning: 2022/23	Infrastructure planning	City of Cape Town	01/04/2022	31/03/2023	Early Childhood Development Grant	Children and Families	Packaged program	1 842	-	-	-	-	1 842
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											11 954	-	8 350	1 762	1 842
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS											11 954	-	8 350	1 762	1 842
7. NON INFRASTRUCTURE															
None															
TOTAL: NON INFRASTRUCTURE															
8. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
TOTAL INFRASTRUCTURE											11 954	-	8 350	1 762	1 842

Note 1: Startling Planning Date (Project Brief submitted to Implementing Department)

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

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2020)	Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21						R'000	2021/22	2022/23	
1. NEW AND REPLACEMENT ASSETS																
	None										R'000	R'000	R'000	R'000	R'000	R'000
TOTAL: NEW AND REPLACEMENT ASSETS																
											-	-	-	-	-	-
2. UPGRADES AND ADDITIONS																
	None															
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
4. MAINTENANCE AND REPAIRS																
1	Departmental project: Services	Departmental flats: maintenance & repairs		Infrastructure planning	City of Cape Town	1-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	70 000	35 000	10 000	10 000	10 000	10 480
Subtotal: Equitable share											70 000	35 000	10 000	10 000	10 480	
TOTAL: MAINTENANCE AND REPAIRS																
Subtotal: Equitable share											70 000	35 000	10 000	10 000	10 480	
5. INFRASTRUCTURE TRANSFERS - CURRENT																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
											-	-	-	-	-	-

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020)		Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	R'000					2020/21	R'000	2021/22	R'000	2022/23	R'000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
1	Municipal project: Planning	Bulk Infrastructure - Revenue retention	Across districts	Package planning	Across districts	02-Apr-18	31-Mar-20	Own receipts	Programme 3 - Housing Development	Packaged program	75 011	32 011	142 079	25 921	-	-	-	
Subtotal: Equitable Share												75 011	32 011	142 079	25 921	-	-	
Human Settlements Development Grant																		
2	Municipal project: Top Structures	Breede Valley: Worcester: New Mandela Square - 1800	Breede Valley Municipality	Works	Breede Valley Municipality	07-May-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 571	9 571	3 250	-	-	-	-	
3	Municipal project: Services	Breede Valley: Worcester: Transhex - 2546 Services IRDP Ph1	Breede Valley Municipality	Works	Breede Valley Municipality	01-Feb-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	375 900	261 174	133 080	-	-	-	-	
4	Municipal project: Planning	Breede Valley: Worcester: Zwelethema: Erf 1 North of Mandela: 2000 Sites - USP	Breede Valley Municipality	Infrastructure planning	Breede Valley Municipality	30-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 155	-	3 000	6 000	6 000	-	-	
5	Municipal project: Planning	Breede Valley: Worcester: Fisher Street: 307 Sites - IRDP	Breede Valley Municipality	Infrastructure planning	Breede Valley Municipality	24-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	61 933	-	-	-	-	1 000	-	
6	Municipal project: Planning	Breede Valley: Worcester: Avian Park: Albatros Str - Rem Erf 1 - 900 - IRDP	Breede Valley Municipality	Infrastructure planning	Breede Valley Municipality	03-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 994	-	-	-	-	2 000	-	
7	Municipal project: Services	Drakenstein: Paarl: Viakkeland - IRDP 959 Ph1 2500 Ph2	Drakenstein Municipality	Works	Drakenstein Municipality	25-Apr-17	31-Mar-23	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	291 500	126 530	44 720	71 250	113 000	-	-	
8	Municipal project: Planning	Drakenstein: Paarl: Mbekweni - 400	Drakenstein Municipality	Infrastructure planning	Drakenstein Municipality	30-May-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 742	-	1 200	-	-	-	-	
9	Municipal project: Services	Drakenstein: Paarl: Lovers Lane: 168 Sites	Drakenstein Municipality	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 080	210	2 000	7 080	-	-	-	
10	Municipal project: Services	Drakenstein: Paarl: Chester Williams: Planning 139 Sites - USP	Drakenstein Municipality	Infrastructure planning	Drakenstein Municipality	21-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 340	-	2 000	5 340	-	-	-	
11	Municipal project: Planning	Drakenstein: Paarl: Simondium Erf 115 - 400 - IRDP planning	Drakenstein Municipality	Infrastructure planning	Drakenstein Municipality	18-Mar-20	31-Mar-25	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	2 000	-	-	-	-	
12	Municipal project: Top Structures	Drakenstein: Lantana (84)	Drakenstein Municipality	Infrastructure planning	Drakenstein Municipality	11-May-20	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 440	7 476	4 750	-	-	-	-	
13	Municipal project: Top Structures	Drakenstein: Siyahala (243)	Drakenstein Municipality	Infrastructure planning	Drakenstein Municipality	11-May-20	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 880	34 675	1 300	-	-	-	-	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000		
14	Municipal project: Top Structures	Drakenstein: Fairylands (250)	Infrastructure planning	Drakenstein Municipality	11-May-20	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 440	21 480	2 080	-	-	-	
15	Municipal project: Services	Drakenstein: Schoongezicht - 347 sites - IRDP	Infrastructure planning	Drakenstein Municipality	15-Jun-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	3 713	11 220	-	-	-	
16	Municipal project: Top Structures	Mbekweni roofing	Works	Drakenstein Municipality	23-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 444	499	5 000	-	-	-	
17	Municipal project: Planning	Pearl Dignified Informal Settlements USP (298)	Infrastructure planning	Drakenstein Municipality	01-May-18	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 880	-	2 000	6 000	6 000	6 000	
18	Municipal project: Top Structures	Langeberg: McGregor: 531 Services: Planning Fees	Works	Langeberg Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 176	1 889	7 640	-	-	-	
19	Municipal project: Top Structures	Langeberg: Robertson: Robertson Heights Erf 2981 - 106	Infrastructure planning	Langeberg Municipality	01-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	24 570	-	11 340	-	-	
20	Municipal project: Planning	Langeberg: Bonnievale: Boekenhoutskloof - 563 - UISP	Infrastructure planning	Langeberg Municipality	25-Jun-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	-	375	13 440	-	-	
21	Municipal project: Planning	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	Infrastructure planning	Langeberg Municipality	20-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	293	375	10 380	-	-	
22	Municipal project: Top Structures	Langeberg: Robertson Nkqubela	Infrastructure planning	Langeberg Municipality	11-May-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 200	-	-	22 360	-	-	
23	Municipal project: Services	Stellenbosch: Klipmuts: 1067 Services: IRDP	Works	Stellenbosch Municipality	01-Mar-11	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 220	10 852	15 540	-	-	-	
24	Municipal project: Services	Stellenbosch: Longlands - 106 - IRDP	Works	Stellenbosch Municipality	01-Mar-12	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 149	99	4 640	11 180	-	-	
25	Municipal project: Top Structures	Stellenbosch: Jamestown 162 Services & 162 T/S IRDP	Works	Stellenbosch Municipality	01-Sep-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 770	15 480	-	500	-	-	
26	Municipal project: Planning	Stellenbosch: De Novo - 1300	Infrastructure planning	Stellenbosch Municipality	25-Jul-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 000	-	6 700	6 000	-	-	
27	Municipal project: Services	Stellenbosch: Idas Valley: 450 - IRDP	Works	Stellenbosch Municipality	07-Dec-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 660	1 700	8 570	-	-	-	

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

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
28	Municipal project: Services	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP	Infrastructure planning	Stellenbosch Municipality	05-Sep-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 000	-	10 680	23 140	9 000		
29	Municipal project: Services	Stellenbosch: Kayamandi: 1000 sites - UISP	Works	Stellenbosch Municipality	12-Jul-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	51 278	1 386	1 000	-	-		
30	Municipal project: Planning	Stellenbosch: Franschoek: Lamotte Old Forest Station: 442 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	22-Jul-16	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	1 670	1 000	1 200	-		
31	Municipal project: Planning	Stellenbosch: Kayamandi: Erkanini - 1300 Sites: UISP	Infrastructure planning	Stellenbosch Municipality	01-Jun-16	31-May-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	43 882	1 769	4 279	-	-		
32	Municipal project: Planning	Stellenbosch: Northern Extension: 5200 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	07-Aug-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	-	7 000	7 000	48 000		
33	Municipal project: Planning	Stellenbosch: Cloetesville FLISP: 380 Sites - IRDP	Infrastructure planning	Stellenbosch Municipality	26-Jul-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	-	-	1 000	-		
34	Municipal project: Top Structures	Witzenberg: Ceres: Vredebes - 454 IRDP	Works	Witzenberg Municipality	09-Jun-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 000	5 000	35 000	40 100	3 000		
35	Municipal project: Planning	Witzenberg: Wolsley: Pine Valley Extension - 560 - IRDP	Infrastructure planning	Witzenberg Municipality	21-Nov-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	9 000	-	650	3 000	6 500		
36	Municipal project: Planning	Witzenberg: Tulbagh: Erven 1366 & 1435-1443 - 225 - IRDP	Infrastructure planning	Witzenberg Municipality	04-Dec-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	-	746	-	730		
37	Municipal project: Planning	Witzenberg: Ceres: Nduli: 188 Sites - UISP	Infrastructure planning	Witzenberg Municipality	23-Mar-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	-	1 558	11 280	-		
38	Municipal project: Top Structures	Beaufort West: Kwamandlenkosi Mud Houses	Works	Beaufort West Municipality	04-May-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	2 340	-	-		
39	Municipal project: Planning	Beaufort West: Murraysburg (220) IRDP	Infrastructure planning	Beaufort West Municipality	13-Nov-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 060	-	2 000	-	-		
40	Municipal project: Planning	Plettenberg Bay: Bossiegi/Olweni: 521 T/S UISP: Stage 4	Infrastructure planning	Bitou Municipality	01-Mar-11	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 546	50 546	1 956	-	-		
41	Municipal project: Top Structures	Plettenberg Bay: Bossiegi/Olweni - 433 UISP Stages 1, 2 & 3	Infrastructure planning	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	105 194	32 495	17 810	28 300	39 000		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020)		Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	R'000					2020/21	R'000	2021/22	R'000	2022/23	
42	Municipal project: Top Structures	Plettenberg Bay: Kwanokuthula - Works 1360 IRDP	Works	Bitou Municipality	01-Mar-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	98 605	35 243	4 000	-	-			
43	Municipal project: Services	Plettenberg Bay: New Horizons (446)	Works	Bitou Municipality	01-Apr-19	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 360	792	10 000	16 760	26 000			
44	Municipal project: Services	George: Thembalethu: 1749 of 4350 even: UISP	Works	George Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	160 031	132 531	8 000	8 000	-			
45	Municipal project: Services	George: Metro Grounds: Erf 464 - 664 Services IRDP	Works	George Municipality	01-Nov-15	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	106 240	13 413	9 840	39 000	26 000			
46	Municipal project: Top Structures	George: Thembalethu PHEP: 718 T/S Phase 2	Works	George Municipality	11-Apr-17	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	91 000	-	19 500	13 000	13 000			
47	Municipal project: Top Structures	George: Various DDISS	Works	George Municipality	11-Apr-17	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 578	-	9 100	3 900	2 600			
48	Municipal project: Top Structures	George: Rosedale: Syferfontein - 3800 Services IRDP	Infrastructure planning	George Municipality	01-Oct-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	393 000	174 857	96 910	69 020	54 000			
49	Municipal project: Top Structures	George: Blanco Golden Valley - 260 Services IRDP	Works	George Municipality	23-Jan-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	7 296	6 500	9 360	-			
50	Municipal project: Top Structures	George: Thembalethu Ext. 42 & 58: 100 T/S - PHP	Works	George Municipality	30-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	35	2 600	3 900	-			
51	Municipal project: Planning	George: Wilderness Heights: Erf 329 - 100 sites - IRDP	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 520	-	2 000	7 020	-			
52	Municipal project: Planning	George: Europe (505) IRDP	Infrastructure planning	George Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 300	-	-	-	30 300			
53	Municipal project: Services	Hessequa: Kwanokuthula: Planning 75 Sites - UISP Stages 1 & 2	Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	4 604	104	-	4 500	-			
54	Municipal project: Services	Hessequa: Heidelberg: 88 Services - UISP Stages 1 & 2	Works	Hessequa Municipality	03-May-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	122	-	5 280	-			
55	Municipal project: Top Structures	Hessequa: Siangrivier: - 75 T/S - Works IRDP	Works	Hessequa Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	194	11 440	-	-			

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020)		Total available		MTEF Forward estimates	
	Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000					2020/21 R'000	2022/23 R'000				
56	Municipal project: Planning	Kannaland: Zoar: Protea Park: 100 IRDP	Infrastructure planning	Kannaland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	-	200	6 000	13 000				
57	Municipal project: Top Structures	Krystna: Bloemfontein: - 158 Services UISP	Works	Krystna Municipality	01-Nov-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 225	11 225	6 500	-					
58	Municipal project: Top Structures	Krystna: Krystna Proj Vision - 2002- 476 PHP	Works	Krystna Municipality	01-Feb-14	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	22 464	6 500	6 500	6 500				
59	Municipal project: Top Structures	Krystna: Hornlee - 359 Services IRDP	Works	Krystna Municipality	01-Dec-15	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 867	9 367	6 500	-					
60	Municipal project: Top Structures	Krystna: Eithebemi: 200 T/S - PHP	Works	Krystna Municipality	08-Feb-17	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	4 603	5 850	-					
61	Municipal project: Top Structures	Krystna: Hlalani: 166 - PHP	Works	Krystna Municipality	10-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 808	4 520	9 260	6 500					
62	Municipal project: Top Structures	Krystna: Happy Valley: 120 T/S - PHP	Works	Krystna Municipality	28-Feb-17	30-Dec-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 200	4 856	6 500	6 500					
63	Municipal project: Top Structures	Krystna: Xolweni: 220 T/S - PHP	Works	Krystna Municipality	10-Feb-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 270	2 670	6 500	6 500					
64	Municipal project: Top Structures	Krystna: White Location UISP Fire Victims Project: 150 - UISP	Works	Krystna Municipality	10-Feb-17	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 966	11 966	4 280	-					
65	Municipal project: Planning	Krystna: Sedgelyield (200) UISP	Infrastructure planning	Krystna Municipality	02-Apr-18	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 000	-	2 616	-					
66	Municipal project: Planning	Krystna: Heidevallei (2300) IRDP	Infrastructure planning	Krystna Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 000	-	2 000	-					
67	Municipal project: Top Structures	Mossel Bay: Asazani / Izinyoka - 731 T/S: UISP	Works	Mossel Bay Municipality	01-Apr-13	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	88 063	54 783	25 090	-					
68	Municipal project: Planning	Mossel Bay: Kwanonqaba: Louis Fourie Corridor: 1312 Sies - IRDP	Infrastructure planning	Mossel Bay Municipality	06-Sep-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	127 541	1 431	40 000	1 648	83 508				
69	Municipal project: Planning	Mossel Bay: Hartenbos: Sonskyvalley: Planning 616 Sies & 616 T/S - IRDP	Infrastructure planning	Mossel Bay Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	60 738	2 328	12 480	-					

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

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
70	Municipal project: Services	Mossel Bay: Informal Settlements NUSP: Planning of 1605 Sites: UISP	Works		Mossel Bay Municipality	20-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 141	3 783	15 883	41 000	41 000	
71	Municipal project: Top Structures	Outshoorn: Rosevalley - 967 - Services & 967 T/S UISP	Works		Outshoorn Municipality	22-Nov-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	131 153	118 153	200	-	-	
72	Municipal project: Planning	Eden: Outshoorn: GG Kamp, Kanaal & Black Joint Tavern: 600 Sites - UISP Stages 1 & 2	Infrastructure planning		Outshoorn Municipality	26-Jan-17	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 832	832	2 000	6 000	-	
73	Municipal project: Services	Outshoorn: Dysselsdorp: Planning 359 Sites - UISP Stages 1 & 2	Infrastructure planning		Outshoorn Municipality	10-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 498	498	37 860	26 000	-	
74	Municipal project: Planning	Outshoorn: Voimede De Rust (280) UISP	Infrastructure planning		Outshoorn Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	280	-	1 900	1 000	-	
75	Municipal project: Services	COCT: N2 Gateway: HDA Project Management Fees	Works		City of Cape Town	01-May-10	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	150 973	105 973	-	15 000	15 720	
76	Municipal project: Top Structures	COCT: Atlantis: Wisand: Masiphumelele 2: 328 - PHP	Works		City of Cape Town	10-May-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 665	7 893	2 400	2 532	2 654	
77	Municipal project: Planning	COCT: Valhalla Park: - 777 - T/S IRDP	Infrastructure planning		City of Cape Town	01-Jun-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	52 000	-	13 000	30 000	-	
78	Municipal project: Top Structures	COCT: Khayelitsha: Invumelwano - 256 PHP	Works		City of Cape Town	01-Jun-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	25 456	7 341	2 400	2 532	2 654	
79	Municipal project: Top Structures	COCT: Philippi: Moses Kotane - 95 PHP	Works		City of Cape Town	01-Apr-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 113	2 614	1 800	1 899	1 990	
80	Municipal project: Top Structures	COCT: Atlantis: Wisand: Masakhe - 400 - PHP	Works		City of Cape Town	11-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 097	4 507	3 600	3 798	3 980	
81	Municipal project: Top Structures	COCT: Khayelitsha: Ikhwezi Lomso - 123 PHP	Works		City of Cape Town	01-Jan-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 452	3 351	2 400	2 532	2 654	
82	Municipal project: Top Structures	COCT: Kraaifontein: Walacedene: Iniska - 200 - PHP	Works		City of Cape Town	01-Sep-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 920	8 556	3 600	3 798	3 980	
83	Municipal project: Top Structures	COCT: Khayelitsha: Sinothando - 157 PHP	Works		City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 661	6 329	2 400	2 532	2 654	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000		
84	Municipal project: Top Structures	COCT: Khayelitsha: Khululeka - 200 T/S PHP	Works	City of Cape Town	01-Nov-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 892	5 871	2 400	2 532	2 654		
85	Municipal project: Top Structures	COCT: Kraaifontein: Wallacedene: Sisonke 2 - 57 PHP	Works	City of Cape Town	01-Mar-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 611	2 613	3 367	3 798	3 980		
86	Municipal project: Top Structures	COCT: Khayelitsha: Masinyameke - 200 PHP	Works	City of Cape Town	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 058	6 498	2 400	2 532	2 654		
87	Municipal project: Top Structures	COCT: Khayelitsha: Nonqubela 2 - 97 PHP	Works	City of Cape Town	01-Feb-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	11 537	3 458	2 400	2 532	2 654		
88	Municipal project: Planning	COCT: Atlantis: Wisand Eeeco: Wehbo - 300 PHP	Infrastructure planning	City of Cape Town	01-Nov-14	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 332	-	2 400	2 532	2 654		
89	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Odwa - 200 T/S PHP	Works	City of Cape Town	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 447	13 147	6 000	6 330	6 634		
90	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Masizakhele 5 - 400 T/S PHP	Works	City of Cape Town	01-Feb-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 527	24 826	6 000	6 330	6 634		
91	Municipal project: Top Structures	Metro: COCT: Mfuleni: Shuncedo - 350 T/S PHP	Works	City of Cape Town	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 383	29 053	6 000	6 330	6 634		
92	Municipal project: Top Structures	Metro: COCT: Mfuleni Ilitha (Bardale) - 350 T/S PHP	Works	City of Cape Town	01-Mar-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 783	29 453	6 000	6 330	6 634		
93	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Yukuzezele - 190 T/S PHP	Works	City of Cape Town	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 144	4 270	2 400	2 532	2 654		
94	Municipal project: Top Structures	Metro: COCT: Philippi Ilitha Labantu 2 - 150 T/S PHP	Works	City of Cape Town	01-May-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	17 994	2 162	2 400	2 532	2 654		
95	Municipal project: Top Structures	Metro: COCT: Mfuleni: Bardale 1 - 400 T/S PHP	Works	City of Cape Town	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 477	21 099	-	12 660	13 268		
96	Municipal project: Top Structures	Metro: COCT: Mfuleni: Ikhwezi Lonso - 350 T/S PHP	Works	City of Cape Town	01-Jul-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	40 417	21 860	1 200	1 266	1 327		
97	Municipal project: Top Structures	Metro: COCT: Philippi: Icuha - 25 T/S PHP	Works	City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 716	2 217	1 800	1 899	1 950		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000		
98	Municipal project: Top Structures	Metro: COCT: Kraaifontein: Wallacedene: Sekunjalo - 274 T/S PHP	Works	City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	31 424	11 148	2 400	2 532	2 654		
99	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Sizamile - 48 T/S PHP	Works	City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	6 107	2 441	1 200	1 266	1 327		
100	Municipal project: Top Structures	Metro: COCT: Khayelitsha: Masakhe - 300 T/S PHP	Works	City of Cape Town	01-Sep-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 372	2 453	4 800	5 064	5 307		
101	Departmental project: Top Structures	DHS: Coct: Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	City of Cape Town	11-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	241 674	28 444	137 161	53 233	-		
102	Municipal project: Planning	DHS: Metro: COCT: Penhill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning	City of Cape Town	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 146	-	60 000	-	-		
103	Departmental project: Planning	Ithimba Planning & Services	Infrastructure planning	City of Cape Town	22-Jan-19	01-Apr-24	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	369 000	6 343	3 000	67 600	70 845		
104	Municipal project: Top Structures	Metro: COCT: Fisantekraai: Garden Cities: Project 2 - 507 Services & 507 T/S - DDIS	Works	City of Cape Town	30-Jun-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	86 635	31 125	44 000	-	-		
105	Municipal project: Top Structures	Metro: COCT: Gugulethu Infill (Mau-Mau): 1005 T/S - IRDP	Works	City of Cape Town	16-Aug-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	41 355	21 236	10 800	-	-		
106	Municipal project: Top Structures	COCT: Mfuleni: Bardale 2 PHP: 2000 T/S	Works	City of Cape Town	26-Aug-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	78 359	42 602	-	18 357	19 238		
107	Municipal project: Top Structures	Wisand Pella (units) CoCT PHP	Works	City of Cape Town	28-Aug-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 035	8 037	3 600	3 798	3 980		
108	Municipal project: Top Structures	Metro: COCT: Nyanga: KTC 3, Erf 17252 - 235 T/S: PHP	Works	City of Cape Town	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	29 027	3 365	8 400	8 862	9 287		
109	Municipal project: Top Structures	Metro: Kraaifontein: Wallacedene: Sisonke 2: 200 T/S - PHP	Works	City of Cape Town	14-Mar-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	27 442	9 112	6 000	6 330	6 634		
110	Departmental project: Planning	DHS: Metro: COCT: Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	City of Cape Town	03-May-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	56 400	-	47 250	-	-		
111	Departmental project: Planning	DHS: Metro: COCT: Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	City of Cape Town	03-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	174 535	-	34 500	153 859	123 578		

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020)		Total available		MTEF Forward estimates	
	Date: Start Note 1	Date: Finish Note 2					2020/21	R'000					2021/22	R'000	2022/23	R'000		
112	Departmental project: Planning	Thabo Mbeki UISP	Infrastructure planning	City of Cape Town	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	36 000	-	30 000	31 440					
113	Departmental project: Planning	Tsunami UISP	Infrastructure planning	City of Cape Town	30-May-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	53 262	-	15 000	31 440					
114	Municipal project: Top Structures	Bardale Lurcedo Phase 4 PHP	Works	City of Cape Town	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 124	2 959	3 000	3 317					
115	Municipal project: Planning	Harare Infill (608 units) IRDP	Infrastructure planning	City of Cape Town	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 410	-	26 000	-					
116	Municipal project: Planning	Luvuko KTC (units) CoCCT PHP	Infrastructure planning	City of Cape Town	30-Oct-20	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 998	-	3 600	3 980					
117	Municipal project: Planning	Maroela (1967 sites) IRDP	Infrastructure planning	City of Cape Town	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	59 660	-	21 000	-					
118	Municipal project: Planning	Pook se Bos (units) IRDP	Infrastructure planning	City of Cape Town	30-Oct-20	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 200	-	1 064	-					
119	Municipal project: Top Structures	Kuyasa SCCCA retrofitting	Works	City of Cape Town	05-Jun-19	14-Jul-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	46 554	16 554	10 000	-					
120	Municipal project: Top Structures	Wallacedene retrofitting	Works	City of Cape Town	11-Sep-18	19-Nov-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	22 395	2 395	5 000	-					
121	Municipal project: Planning	Metro: COCT: Philippi Cingeebo - 72 T/S: PHP	Infrastructure planning	City of Cape Town	01-Jan-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 499	-	1 800	1 990					
122	Municipal project: Planning	Oranjezicht	Infrastructure planning	City of Cape Town	05-Jun-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	10 000	20 960					
123	Municipal project: Top Structures	Cape Agulhas Municipality: Bredasdorp - Site F: 683 - IRDP	Works	Cape Agulhas Municipality	26-Sep-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	42 745	12 381	19 500	-					
124	Municipal project: Planning	Swellendam: Railton: 950 Sites: IRDP	Infrastructure planning	Swellendam Municipality	05-May-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 436	1 036	500	15 000					
125	Municipal project: Planning	Cape Agulhas: Struisbaai: - 451 Services IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Nov-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	5 000	492	-	14 520					

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

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
126	Municipal project: Planning	Cape Agulhas: Napier Infill: Site A2: 150 Sites - IRDP	Infrastructure planning	Cape Agulhas Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 800	-	801	-	6 000		
127	Municipal project: Planning	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 IRDP	Infrastructure planning	Cape Agulhas Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	350	-	350	700	-		
128	Municipal project: Services	Overstrand: Hermanus: Zwelilile - 836 Sites: UISP	Works	Overstrand Municipality	01-Jun-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 915	26 915	12 459	10 320	-		
129	Municipal project: Services	Overstrand: Hermanus: Masakhane 1569 Sites: UISP	Infrastructure planning	Overstrand Municipality	01-Dec-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 302	1 602	18 500	25 000	48 850		
130	Municipal project: Planning	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Infrastructure planning	Overstrand Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 186	386	600	6 000	6 000		
131	Municipal project: Planning	Overstrand: Stanford - 600 Sites IRDP	Infrastructure planning	Overstrand Municipality	01-Aug-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 767	2 267	8 364	13 000	26 000		
132	Municipal project: Top Structures	Overstrand: Gansbaai South & Blompark: 464	Works	Overstrand Municipality	01-Jul-13	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	37 908	18 408	6 500	13 000	13 000		
133	Municipal project: Top Structures	Overstrand: Hawston: 489 Services - IRDP	Works	Overstrand Municipality	22-May-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	62 124	25 964	15 000	-	-		
134	Municipal project: Services	Swellendam: Barrydale Smitsville - 79 Sites	Works	Swellendam Municipality	01-Oct-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 400	90	5 000	-	-		
135	Municipal project: Services	Swellendam: Buffeljagsrivier: 41 Sites IRDP	Works	Swellendam Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 436	2 436	2 800	-	-		
136	Municipal project: Planning	Swellendam: Suurbraak (550) IRDP	Infrastructure planning	Swellendam Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	7 550	-	-	-	10 000		
137	Municipal project: Services	Theewaterskloof: Grabouw: Waterworks: 500 Services UISP	Works	Theewaterskloof Municipality	01-Mar-12	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 264	1 924	2 000	-	-		
138	Municipal project: Top Structures	Theewaterskloof: Grabouw: Rooiakkie: Rainbow - 1169 PHP	Works	Theewaterskloof Municipality	01-Aug-13	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	71 307	44 891	6 500	13 000	-		
139	Municipal project: Planning	Theewaterskloof: Botriver: New France - 225 Sites UISP	Infrastructure planning	Theewaterskloof Municipality	01-Jan-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	873	873	1 779	3 000	-		

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

No.	Type of infrastructure	Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
140	Municipal project: Services	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Works	Theewaterskloof Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 710	2 514	6 000	6 000	-		
141	Municipal project: Services	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Works	Theewaterskloof Municipality	01-Jun-15	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 015	8 765	9 500	-	-		
142	Municipal project: Top Structures	Theewaterskloof: Grabouw: Hillside - 321: T/S PHP	Infrastructure planning	Theewaterskloof Municipality	01-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	-	-	6 500	6 500	5 980		
143	Municipal project: Planning	Theewaterskloof: Grabouw: Rooiakkie: Planning 7000 Sites - IRDP	Infrastructure planning	Theewaterskloof Municipality	26-Apr-17	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	28 780	-	5 000	3 000	15 780		
144	Multipurpose Centre	Theewaterskloof: Bot River: Community Facility	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	1 749	-	-		
145	Municipal project: Planning	Grabouw: Syanyanzaela (970) UISP	Infrastructure planning	Theewaterskloof Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	2 000	-	1 113	-	-		
146	Municipal project: Planning	Theewaterskloof: Greyton Erf 595 (165) UISP	Infrastructure planning	Theewaterskloof Municipality	02-Apr-18	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	609	-	1 000	3 000	-		
147	Municipal project: Top Structures	Berg River: Veldrift: Noordhoek - 107 Services & 107 T/S incl. 5 WC - IRDP	Works	Berg River Municipality	01-Mar-15	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 944	7 274	1 500	10 260	13 000		
148	Municipal project: Planning	Berg River: Pikelberg: 150 IRDP	Infrastructure planning	Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	2 000	9 360	13 000		
149	Municipal project: Planning	Berg River: Potentville: 150 - IRDP	Infrastructure planning	Berg River Municipality	01-Apr-19	31-Mar-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	570	-	1 500	2 400	5 200		
150	Municipal project: Services	Cederberg: Lamberts Bay Erf 168 Housing Project: 492 Sites: IRDP	Works	Cederberg Municipality	03-Oct-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	47 337	537	13 000	13 000	-		
151	Municipal project: Planning	Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - Irp	Infrastructure planning	Cederberg Municipality	22-Nov-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 981	981	-	3 000	6 000		
152	Municipal project: Top Structures	Matzikama: Vredendal - North 1304 Services IRDP	Works	Matzikama Municipality	01-Feb-14	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	30 839	16 839	6 500	6 500	13 000		
153	Municipal project: Top Structures	Matzikama: Lutzville Erf 1288: Planning 400 Sites - IRDP	Works	Matzikama Municipality	13-Feb-17	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 516	436	6 500	13 000	13 000		

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020)		Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	R'000					R'000	2020/21	R'000	2021/22	R'000	2022/23
154	Municipal project: Services	Matzikama: Klawer: 206 sites - UISP	Works	Matzikama Municipality	01-Apr-19	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 630	32 090	5 000	6 940	-			
155	Municipal project: Planning	Bitterfontein Estate (Infills)	Infrastructure planning	Matzikama Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 440	-	1 000	10 000	5 200			
156	Municipal project: Services	Saldanha Bay: Vredenburg: Louville - 200	Works	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	38 000	10 000	9 240	12 610	12 350			
157	Municipal project: Services	Saldanha Bay: St Helena Bay: Laingville: Stages 1.2 & 3: 176 Services: UISP	Works	Saldanha Bay Municipality	31-Mar-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	14 026	1 466	-	-	10 560			
158	Municipal project: Top Structures	Saldanha Bay: St Helena Bay - Laingville - 309 IRDP	Works	Saldanha Bay Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	34 586	8 716	6 500	6 500	6 500			
159	Municipal project: Planning	Saldanha Bay: Vredenburg: George Kerridge South - 500 - UISP	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	24 550	-	17 885	-	-			
160	Municipal project: Services	Saldanha Bay: Vredenburg: Witeklip - 1000 - UISP	Works	Saldanha Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	32 100	8 000	5 000	10 000	7 500			
161	Municipal project: Planning	Saldanha Bay: New Middelpos: 500 Services: IRDP	Infrastructure planning	Saldanha Bay Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 000	-	2 778	12 000	-			
162	Municipal project: Planning	Vredenburg Urban Regeneration Land Acquisition	Infrastructure planning	Saldanha Bay Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	10 000	-	-	3 180	10 000			
163	Municipal project: Top Structures	Swartland: Malmesbury: Riebeck West - 270 Services IRDP	Works	Swartland Municipality	01-Jan-16	31-Dec-20	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	3 020	1 020	1 950	-	-			
164	Municipal project: Services	Swartland: Malmesbury: Darling: GAP Housing - 75 - IRDP	Works	Swartland Municipality	01-Apr-20	31-Mar-21	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	12 690	12 690	1 800	-	-			
165	Municipal project: Planning	Swartland: Malmesbury: Abbotsdale - Social Economic Facility	Infrastructure planning	Swartland Municipality	02-Apr-18	29-Mar-19	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 500	-	5 000	-	-			
166	Municipal project: Planning	Swartland: Malmesbury: De Hoop - 500 - IRDP	Infrastructure planning	Swartland Municipality	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	44 500	-	21 400	46 680	66 740			
167	Municipal project: Top Structures	Individual Subsidies	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	670 507	461 559	15 600	15 600	16 349			
168	Municipal project: Top Structures	FLISP: Walk-ins	Works	Across districts	04-Jan-16	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	87 000	16 575	22 466	10 000	10 480			

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

No.	Type of infrastructure		Project description	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
	Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000						2022/23 R'000			
169	Municipal project: Planning	Enhanced Extended Discount Benefit (EEDBS)	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	8 000	2 000	2 000	2 000	2 096			
170	Municipal project: Top Structures	Various projects done by Developers FLISP	Works	Across districts	02-Apr-18	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	336 333	81 245	101 806	70 000	73 360			
171	Municipal project: Planning	NHBRC Fees	Works	Across districts	01-Jan-95	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	205 510	145 510	20 000	20 000	20 960			
172	Municipal project: Planning	IRDP projects	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Packaged program	390 000	-	-	260 000	390 000			
173	Municipal project: Planning	Greater Retreat	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 400	26 310	36 190			
174	Municipal project: Planning	Leonsdale Infill	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	5 000	5 000	-			
175	Municipal project: Planning	Hout Bay Imizamo Yethu	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	2 000	5 000	-			
176	Municipal project: Planning	Du Noon	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	2 000	5 000	-			
177	Municipal project: Planning	Nomzamo	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	35 000	-	2 000	5 000	-			
178	Municipal project: Top Structures	Scottsdale (632) IRDP	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	83 240	-	50 160	-	-			
179	Municipal project: Planning	Khayelisha - HSHS - Eif 26943	Infrastructure planning	City of Cape Town	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	26 090	-	3 900	-	-			
180	Municipal project: Planning	Robertson Nkqubela erf 136 (150)+27	Infrastructure planning	Langeberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	23 010	-	11 310	-	-			
181	Municipal project: Top Structures	Hermanus Zweihle C1 (150 of 329)	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 600	-	11 250	9 750	-			
182	Municipal project: Services	Hermanus Mount Pleasant Infill (371)	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	16 200	-	9 550	7 500	-			

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000		
183	Municipal project: Planning	Schulphoek/Greater Hermanus	Infrastructure planning	Overstrand Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 500	-	8 000	12 000	14 000		
184	Municipal project: Planning	Caledon (790) (Rienvasmaak)	Infrastructure planning	Theewaterskloof Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	19 000	-	3 000	6 000	30 000		
185	Municipal project: Planning	Kuriland (74)	Infrastructure planning	Bitou Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	1 900	-	1 700	2 000	30 000		
186	Municipal project: Planning	Silbaai Melkhoutfontein (600)	Infrastructure planning	Hessequa Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 600	-	1 200	42 500	32 500		
187	Municipal project: Planning	Yakhindlu PHP	Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	3 250	3 250	-		
188	Municipal project: Planning	Nuwe Rest IRDP	Infrastructure planning	Mossel Bay Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	13 000	-	3 250	3 250	-		
189	Municipal project: Planning	Bongolethu Mud Houses (7)	Infrastructure planning	Oudshoorn Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	900	-	2 080	-	-		
190	Municipal project: Planning	Citrusdal (162 of 668) IRDP	Infrastructure planning	Cederberg Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	21 060	-	-	8 060	13 000		
191	Municipal project: Services	Sibanye Mooneburg (650)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	15 950	-	1 074	-	-		
192	Municipal project: Services	Riebeeck Kasteel (757)	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	18 500	-	18 800	-	-		
193	Municipal project: Planning	Kalbaskraal IRDP	Infrastructure planning	Swartland Municipality	01-Apr-19	31-Mar-22	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	20 500	-	-	12 300	13 000		
Subtotal: Human Settlements Development Grant											10 241 477	2 690 349	1 802 174	1 923 119	1 999 541	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											10 316 488	2 722 360	1 944 253	1 949 040	1 999 541	

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

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District/Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
	Project description					Date: Start Note 1	Date: Finish Note 2						2020/21	R'000		2021/22	R'000
7. NON INFRASTRUCTURE																	
Provincial Equitable Share																	
Subtotal: Equitable Share																	
Human Settlements Development Grant																	
1	Municipal project: Planning	OPSCAP	Works	Across districts		2018/04/02	2022/03/31	Human Settlements Development Grant	Programme 3 - Housing Development	Individual project	420 517	100 939	95 377	101 743	105 791		
Subtotal: Human Settlements Development Grant																	
Expanded Public Works Programme Grant																	
2	Departmental project: Services	EPWP project	Works	City of Cape Town		2019/04/01	2020/03/31	Expanded Public Works Programme Integrated Grant	Programme 3 - Housing Development	Individual project	6 000	2 986	2 531	-	-		
Subtotal: Expanded Public Works Programme Grant																	
TOTAL: NON INFRASTRUCTURE																	
											426 517	103 925	97 908	101 743	105 791		
TOTAL: INFRASTRUCTURE																	
											10 813 005	2 861 285	2 052 161	2 060 783	2 115 812		

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

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

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
	Project description	Date: Start Note 1				Date: Finish Note 2	2020/21 R'000						2021/22 R'000	2022/23 R'000			
1. NEW AND REPLACEMENT ASSETS																	
	None																
2. UPGRADES AND ADDITIONS																	
	None																
TOTAL: UPGRADES AND ADDITIONS																	
														24 780			
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
	None																
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
4. MAINTENANCE																	
1	Minor Maintenance to various operational tourism facilities	Minor Maintenance	Infrastructure planning	Across districts	2019/04/02	2023/03/31	Equitable share	Eco-tourism and Access	Packaged program		74 238	7 345	6 043	29 712	29 712	31 138	31 138
TOTAL: MAINTENANCE																	
											74 238	7 345	6 043	29 712	29 712	31 138	31 138
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE TRANSFERS																	

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total available		MTEF Forward estimates				
	Project description					Date: Start Note 1	Date: Finish Note 2					2020/21 R'000	2021/22 R'000	2022/23 R'000				
7. NON INFRASTRUCTURE																		
1	Administrative expenses relating to the infrastructure projects.		Administrative expenses relating to the infrastructure projects.	Package planning	Across districts	2019/04/02	2023/03/31	Equitable share	Eco-tourism and Access	Packaged program	33 780	4 713	9 865	10 339				
TOTAL: NON INFRASTRUCTURE												4 713	9 865	10 339				
TOTAL: INFRASTRUCTURE											108 018	16 208	35 536	39 577	41 477			

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
1. NEW AND REPLACEMENT ASSETS																
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			755 199	342 199	31 000	176 000	176 000	206 000	206 000
TOTAL: NEW AND REPLACEMENT ASSETS											755 199	342 199	31 000	176 000	176 000	206 000
2. UPGRADES AND ADDITIONS																
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			3 667 987	1 760 739	397 096	723 072	723 072	787 080	787 080
TOTAL: UPGRADES AND ADDITIONS											3 667 987	1 760 739	397 096	723 072	723 072	787 080
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
		Transport and Public Works					2: Public Works Infrastructure			839 422	314 088	228 541	160 385	160 385	136 908	136 908
		Transport and Public Works					3: Transport Infrastructure			9 487 937	4 457 554	2 076 320	1 417 508	1 417 508	1 536 555	1 536 555
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											10 327 359	4 771 642	2 304 861	1 577 893	1 577 893	1 672 463
4. MAINTENANCE AND REPAIRS																
		Transport and Public Works					2: Public Works Infrastructure			1 952 687	990 701	345 479	368 352	368 352	386 527	386 527
		Transport and Public Works					3: Transport Infrastructure			2 627 061	18 283	824 510	876 948	876 948	907 320	907 320
TOTAL: MAINTENANCE AND REPAIRS											4 579 748	1 008 984	1 169 989	1 245 300	1 245 300	1 293 847
5. INFRASTRUCTURE TRANSFERS - CURRENT																
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			12 419	419	4 000	4 000	4 000	4 000	4 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT											12 419	419	4 000	4 000	4 000	4 000
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			307 704	100 824	96 380	71 000	71 000	39 500	39 500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL											307 704	100 824	96 380	71 000	71 000	39 500
TOTAL: INFRASTRUCTURE TRANSFERS											320 123	101 243	100 380	75 000	75 000	43 500

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

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
7. INFRASTRUCTURE LEASES																
		Transport and Public Works					2: Public Works Infrastructure			-	-	-	-	-	-	-
		Transport and Public Works					3: Transport Infrastructure			-	-	-	-	-	-	-
TOTAL: INFRASTRUCTURE LEASES																
8. NON INFRASTRUCTURE																
		Transport and Public Works					2: Public Works Infrastructure			37 558	18 679	5 992	6 292	6 595		
		Transport and Public Works					3: Transport Infrastructure			-	-	-	-	-	-	-
TOTAL: NON INFRASTRUCTURE																
TOTAL INFRASTRUCTURE																
										19 687 974	8 003 486	4 009 318	3 803 557	4 009 485		

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

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

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.	Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
1. NEW AND REPLACEMENT ASSETS																
	None															
TOTAL: NEW AND REPLACEMENT ASSETS																
2. UPGRADES AND ADDITIONS																
	None															
TOTAL: UPGRADES AND ADDITIONS																
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
1	Office Accommodation	Shared Services Centre - South East Metro	Infrastructure planning	City of Cape Town	2015/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	16 059	10 059	-	-	-	-	6 000
2	Office Accommodation	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central - Phase A	Works	City of Cape Town	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	109 494	107 994	1 500	-	-	-	-
3	Office Accommodation	CBD Rooftop PV	Works	City of Cape Town	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Packaged Program	51 482	46 482	5 000	-	-	-	-
4	Office Accommodation	WC Forum for Intellectual Disabilities - Infrastructure	Works	City of Cape Town	2016/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	25 957	12 982	4 105	4 331	-	-	4 539
5	Office Accommodation	Modernisation - House De Klerk	Works	Mossel Bay Municipality	2015/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	53 908	46 408	7 500	-	-	-	-
6	Office Accommodation	Hostel reconfiguration & Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	City of Cape Town	2017/10/02	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	46 892	2 218	19 077	23 597	-	-	2 000
7	Office Accommodation	Modernisation - 9 Dorp Street & 9th Floor & temp decanting on 7th floor	Works	City of Cape Town	2017/04/03	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	41 601	37 601	4 000	-	-	-	-
8	Office Accommodation	Modernisation - York Park (3rd Floor & 4th Floor)	Infrastructure planning	George Municipality	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	69 789	5 993	29 125	34 671	-	-	-
9	Office Accommodation	GMT Ruiper Street - Office Accommodation - Phase 2	Infrastructure planning	City of Cape Town	2017/10/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	90 413	25 483	40 930	24 000	-	-	-
10	Traffic College	Gene Low Traffic College - Shooting Range	Design documentation	City of Cape Town	2018/06/01	2021/03/30	Equitable share	Public Works Infrastructure	Individual project	13 329	9 829	3 500	-	-	-	-
11	Office Accommodation	Modernisation - Union House Ground Floor	Infrastructure planning	City of Cape Town	2019/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	38 582	796	-	1 286	-	-	36 500
12	Office Accommodation	Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	City of Cape Town	2023/04/03	2023/03/30	Equitable share	Public Works Infrastructure	Individual project	3 745	-	-	-	-	-	3 745
13	Office Accommodation	Modernisation - 27 Waile Street Ground Floor & Enablement	Infrastructure planning	City of Cape Town	2018/04/02	2022/03/30	Equitable share	Public Works Infrastructure	Individual project	35 969	8 243	27 126	600	-	-	-
14	Secure Care Centres	CYCC-Dormitory at Clanwilliam Enablement	Infrastructure planning	Cederberg Municipality	2019/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	-	-	-

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure Office Accommodation, Irrigation Schemes, Museums, Houses, Research Facilities etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
15	Office Accommodation	Vangate Extension	Infrastructure planning	City of Cape Town	2021/04/01	2023/09/29	Equitable share	Public Works Infrastructure	Individual project	19 499	-	-	7 670	11 329	-	
16	Office Accommodation	Caledon, 15 Kollege Way	Infrastructure planning	Theewaterskloof Municipality	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	3 500	-	-	-	3 500	-	
17	Secure Care Centres	CYCC- Horizon	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	22 500	-	22 500	-	-	-	
18	Secure Care Centres	CYCC-Lindalani	Infrastructure planning	Stellenbosch Municipality	2019/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	73 785	-	5 000	27 190	41 595	-	
19	Secure Care Centres	CYCC- George Outeniqua	Infrastructure planning	George Municipality	2020/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	49 800	-	37 300	12 500	-	-	
20	Office Accommodation	Modernisation Eisenburg - Main Building Phase 2 (Labs)	Infrastructure planning	Stellenbosch Municipality	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	1 200	-	-	-	1 200	-	
21	Office Accommodation	Modernisation Eisenburg - Main Building Phase 1	Infrastructure planning	Stellenbosch Municipality	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	15 978	-	15 978	-	-	-	
22	Office Accommodation	Modernisation - 4 Dorp Street - 19th Floor	Infrastructure planning	City of Cape Town	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	2 500	-	-	-	2 500	-	
23	Office Accommodation	Modernisation - 4 Dorp Street - 20th Floor	Infrastructure planning	City of Cape Town	2022/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	-	-	1 000	-	
24	Office Accommodation	68 Orange Street-Refurbish Building	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	8 200	-	200	-	8 000	-	
25	Office Accommodation	9 Dorp Street: Upgrading of Existing Services	Infrastructure planning	City of Cape Town	2020/04/01	2022/03/31	Equitable share	Public Works Infrastructure	Individual project	1 400	-	700	700	-	-	
26	Office Accommodation	Cape Town- 15 Wale Street - basement- Convert stores into Archives	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	1 000	-	1 000	-	-	-	
27	Office Accommodation	Paarden Island- Verbena St Govt Garage Store- General Repairs	Infrastructure planning	City of Cape Town	2020/04/01	2021/03/31	Equitable share	Public Works Infrastructure	Individual project	2 000	-	2 000	-	-	-	
28	Office Accommodation	Alfred Street - B - 2th Floor Office Accommodation	Infrastructure planning	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	38 840	-	1 000	23 840	14 000	-	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											839 422	314 088	228 541	160 385	135 908	
4. MAINTENANCE AND REPAIRS																
Own Funds																
29	Office Accommodation	Scheduled Maintenance	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	1 085 203	533 724	183 896	191 779	200 984	-	
30	Office Accommodation	Operational maintenance	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	315 422	182 992	62 497	80 873	85 793	-	
31	Cleaning of even	Cleaning of Even	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	85 939	48 901	11 561	12 458	13 019	-	
32	Cleaning services	Cleaning Services	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	195 653	100 007	33 500	36 713	36 921	-	
33	Office Accommodation	Urgent maintenance at Child and Youth Care Centres (CYCC) as	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	102 033	26 000	25 320	26 713	27 995	-	

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Type of infrastructure	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000
34	Office Accommodation	Scheduled and emergency maintenance (excluding Votes 5, Health and Safety Compliance, Buildings in CBD)	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	84 126	30 885	16 697	18 705	19 603	
35	Office Accommodation	Health and Safety Compliance, Buildings in CBD	Works	City of Cape Town	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	5 499	3 971	500	528	553	
36	Office Accommodation	Smart Metering water meters	Works	City of Cape Town	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Packaged program	12 104	7 521	1 500	1 583	1 659	
Sub-total: Own Funds											934 001	335 471	368 352	386 527	
Expanded Public Works Programme Integrated Grant															
37	Office Accommodation	Scheduled maintenance EPWP Integrated Grant for Provinces	Works	Across districts	2013/04/01	2023/03/31	Expanded Public Works Programme Integrated Grant	Public Works Infrastructure	Packaged program	66 708	56 700	10 008	-	-	
Sub-total: Expanded Public Works Programme Integrated Grant											56 700	10 008	-	-	
TOTAL: MAINTENANCE AND REPAIRS											1 952 687	345 479	368 352	386 527	
5. INFRASTRUCTURE TRANSFERS - CURRENT															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
7. INFRASTRUCTURE LEASES															
None															
TOTAL: INFRASTRUCTURE LEASES															
8. NON INFRASTRUCTURE															
Provincial Equitable Share															
1	Office Accommodation	Modernisation - Decanting Moves	Works	Across districts	2013/04/01	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	6 011	3 692	736	773	810	
2	Office Accommodation	Modernisation - Open Plan Furniture, T & PW	Works	Across districts	2017/04/03	2023/03/31	Equitable share	Public Works Infrastructure	Individual project	31 547	14 987	5 256	5 519	5 785	
TOTAL: NON INFRASTRUCTURE											37 558	18 679	5 992	6 292	6 595
TOTAL: INFRASTRUCTURE											2 829 667	1 323 468	580 012	535 029	529 030

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

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

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
1. NEW AND REPLACEMENT ASSETS															
Own Funds															
1	Blacktop/Tarred Roads	FMS on N1	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	46 413	16 413	10 000	10 000	10 000	10 000
2	Blacktop/Tarred Roads	C975.1 AFR Saldanha Bay IDZ	Design development	Saldanha Bay Municipality	2017/12/01	2019/12/30	Equitable share	Transport Infrastructure	Individual project	287 390	282 390	5 000	-	-	-
3	Blacktop/Tarred Roads	Design Fees New	Design development	Across districts	2020/04/01	2022/03/31	Equitable share	Transport Infrastructure	Packaged program	61 396	43 396	6 000	6 000	6 000	6 000
4	Blacktop/Tarred Roads	C377.1 George West Bypass	Package definition	George Municipality	2023/01/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	10 000	-	-	-	-	10 000
5	Blacktop/Tarred Roads	C1159 Extended R300 Freeway	Package definition	City of Cape Town	2021/01/04	2023/03/31	Equitable share	Transport Infrastructure	Individual project	350 000	-	10 000	160 000	180 000	180 000
Sub-total: Own Funds										755 199	342 199	31 000	176 000	206 000	206 000
TOTAL: NEW AND REPLACEMENT ASSETS															
2. UPGRADES AND ADDITIONS															
Own Funds															
1	Gravel Road	C834.3 Lutzville	Handover	Mazikama Municipality	2013/11/05	2015/04/21	Equitable share	Transport Infrastructure	Individual project	17 114	1 114	-	-	-	16 000
2	Blacktop/Tarred Roads	C1046 AFR N1 Durban Road i/c	Works	City of Cape Town	2016/02/19	2019/08/22	Equitable share	Transport Infrastructure	Individual project	679 257	669 257	10 000	-	-	-
3	Bridges	C1038 N7 Bosmansdam & Melkbos i/c	Package definition	City of Cape Town	2021/12/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	138 986	18 986	-	10 000	110 000	110 000
4	Blacktop/Tarred Roads	C733.5 Mariner's Way	Design documentation	City of Cape Town	2018/10/03	2022/09/30	Equitable share	Transport Infrastructure	Individual project	192 950	12 950	15 000	120 000	45 000	45 000
5	Bridges	C974 Somerset West-Stellenbosch safety improvements	Package definition	Stellenbosch Municipality	2022/08/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	29 223	9 223	-	-	20 000	20 000
6	Blacktop/Tarred Roads	C1025 AFR Wingfield i/c Design Fees	Package definition	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	197 000	26 000	56 000	30 000	85 000	85 000
7	Gravel roads	Haasekraal DM	Works	Cape Winelands District	2020/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	26 696	14 646	12 050	-	-	-
8	Gravel roads	Hangklip DM	Works	Overberg District	2020/04/01	2021/01/04	Equitable share	Transport Infrastructure	Individual project	12 207	9 707	2 500	-	-	-
9	Gravel roads	Fancourt DM	Design development	Garden Route district	2020/10/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	91 330	5 330	5 000	40 000	41 000	41 000
10	Blacktop/Tarred Roads	C964.2 Mossel Bay-Hartenbos phase 2	Design development	Mossel Bay Municipality	2020/10/01	2022/05/30	Equitable share	Transport Infrastructure	Individual project	406 964	156 964	25 000	130 000	95 000	95 000
11	Blacktop/Tarred Roads	Design Fees Upgrading	Design development	Across districts	2020/04/28	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	376 495	169 997	73 546	66 872	66 080	66 080
12	ASOD projects	ASOD projects	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	32 500	-	10 500	11 000	11 000	11 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
13	Gravel roads	Rawsonville DM	Design development	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	10 195	4 195	6 000	-	-	
14	Gravel roads	Wansbek DM	Infrastructure planning	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	25 034	634	-	-	24 400	
15	Gravel roads	Slangrivier DM	Works	Garden Route district	2020/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	39 195	4 195	35 000	-	-	
16	Gravel roads	Van Rhynsdorp DM	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	14 634	634	-	-	14 000	
17	Gravel Road	C851 Rondevlei	Design documentation	George Municipality	2021/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	63 554	3 554	-	20 000	40 000	
18	Blacktop/Tarred Roads	C1120 Peart Valley	Design development	Drakenstein Municipality	2020/02/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	190 000	-	10 000	80 000	100 000	
19	Bridges	C852.1 Road over Raai Boontjies Kraal	Package definition	Theewaterskloof Municipality	2022/11/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	12 087	2 087	-	-	10 000	
20	Gravel Road	Nuy Station DM	Design documentation	Cape Winelands District	2021/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	20 000	-	-	15 400	4 600	
21	Gravel Road	Drakenstein DM	Infrastructure planning	Cape Winelands District	2021/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	23 203	7 403	4 000	11 800	-	
22	Gravel Road	Vredenburg - Slompneusbaai upgrade	Works	West Coast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	84 634	634	31 000	32 000	21 000	
23	Gravel Road	Boontjieskraal DM	Design documentation	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	57 587	2 087	8 500	25 000	22 000	
24	Blacktop/Tarred Roads	C1025.1 AFR Wingfield Jc	Package definition	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	212 508	2 508	60 000	100 000	50 000	
25	Bridges	C1047.2 Maalgaten River	Infrastructure planning	George Municipality	2020/10/01	2022/10/31	Equitable share	Transport Infrastructure	Individual project	616 482	616 482	-	-	1 000	
26	Gravel roads	Buffelgatsbaai DM	Works	Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	25 145	5 145	14 000	6 000	-	
27	Gravel Road	C1006 Surface ou Plaas De Hoop	Package definition	Cape Agulhas Municipality	2022/04/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	11 000	-	-	-	11 000	
Sub-total: Own Funds										3 605 980	1 742 732	378 096	698 072	787 080	
Provincial Roads Maintenance Funds															
28	Access Roads	C1047.2 PRMG Maalgaten River	Design development	George Municipality	2020/08/03	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	37 000	2 000	10 000	25 000	-	
29	Pedestrian Bridges	C733.7 PRMG De Beers pedestrian Bridge	Works	City of Cape Town	2019/05/10	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	25 007	16 007	9 000	-	-	
Sub-total: Provincial Roads Maintenance Funds										62 007	18 007	19 000	25 000	-	
TOTAL: UPGRADES AND ADDITIONS										3 667 987	1 760 739	397 096	723 072	787 080	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
1	Blacktop/Tarred Roads	C820 Roberston-Bonneville	Works		Langeberg Municipality	2016/11/09	2019/03/13	Equitable share	Transport Infrastructure	Individual project	310 791	306 791	4 000	-	-	-	
2	Blacktop/Tarred Roads	C921 Annandale Road	Works		Stellenbosch Municipality	2016/11/11	2020/08/21	Equitable share	Transport Infrastructure	Individual project	140 787	138 787	2 000	-	-	-	
3	Gravel roads	CW DM reg gravel	Works		Cape Winelands District	2022/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	108 592	34 817	24 000	24 500	25 275	-	
4	Gravel roads	OB DM reg gravel	Works		Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	125 824	49 284	30 355	22 530	23 655	-	
5	Gravel roads	WC DM reg gravel	Works		West Coast District	2016/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	128 333	60 618	21 505	22 500	23 710	-	
6	Gravel roads	ED DM reg gravel	Works		Garden Route district	2016/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	120 758	49 828	22 500	23 625	24 805	-	
7	Gravel roads	CK DM reg gravel	Works		Central Karoo District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	147 488	58 715	28 160	29 568	31 045	-	
8	Blacktop/Tarred Roads	C1036 Vredenburg-Pateroster	Works		Saldanha Bay Municipality	2019/10/01	2020/04/14	Equitable share	Transport Infrastructure	Individual project	119 775	116 775	3 000	-	-	-	
9	Resealing	OB DM reseal	Works		Overberg District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	72 328	20 138	16 500	17 410	18 280	-	
10	Resealing	WC DM reseal	Works		West Coast District	2018/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	90 479	25 899	29 300	17 200	18 080	-	
11	Resealing	ED DM reseal	Works		Garden Route district	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	111 711	43 931	21 500	22 575	23 705	-	
12	Blacktop/Tarred Roads	C914 Spier Road phase 3	Design development		Stellenbosch Municipality	2017/11/28	2023/03/31	Equitable share	Transport Infrastructure	Individual project	70 245	20 245	-	-	50 000	-	
13	Blacktop/Tarred Roads	C822 Hartenbos-Groot Brak River	Works		Messel Bay Municipality	2018/01/18	2022/03/31	Equitable share	Transport Infrastructure	Individual project	117 965	114 965	-	3 000	-	-	
14	Resealing	C993.2 Holgatien-Oudshoorn reseal	Works		Oudshoorn Municipality	2018/11/15	2020/01/29	Equitable share	Transport Infrastructure	Individual project	31 000	30 000	1 000	-	-	-	
15	Blacktop/Tarred Roads	Design Fees Rehabilitation	Design development		Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	579 860	389 860	59 000	65 000	66 000	-	
16	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinbergvliet	Works		Drakenstein Municipality	2017/03/15	2021/05/28	Equitable share	Transport Infrastructure	Individual project	183 365	180 365	3 000	-	-	-	
17	Blacktop/Tarred Roads	C818 Ashton-Montagu	Works		Langeberg Municipality	2015/06/25	2023/03/31	Equitable share	Transport Infrastructure	Individual project	873 742	576 742	240 000	50 000	7 000	-	
18	Blacktop/Tarred Roads	C1090 N7 Wingfield-Melkbos	Works		City of Cape Town	2019/01/28	2020/07/22	Equitable share	Transport Infrastructure	Individual project	152 956	86 956	63 000	3 000	-	-	
19	Resealing	C1083 De Rust-Uniondale reseal	Works		Oudshoorn Municipality	2018/08/06	2019/06/26	Equitable share	Transport Infrastructure	Individual project	40 943	39 943	1 000	-	-	-	
20	Resealing	C1085 Beaufort West-Willowmore reseal	Works		Beaufort West Municipality	2018/04/01	2019/07/19	Equitable share	Transport Infrastructure	Individual project	29 459	28 959	500	-	-	-	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure		Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost		Total available		MTEF Forward estimates	
	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.					Date: Start Note 1	Date: Finish Note 2				R'000	R'000	2020/21	R'000	2021/22	R'000
21	Resealing	C1086 Callitzorp-Oudshoorn reseal	Works	Oudshoorn Municipality	2018/08/22	2019/06/18	Equitable share	Transport Infrastructure	Individual project	R'000	32 211	1 000	-	-		
22	Gravel mats	C1063.6 Seweweekspoort reg gravel	Works	Kannaland Municipality	2019/01/14	2020/12/15	Equitable share	Transport Infrastructure	Individual project	R'000	37 292	17 000	1 000	-		
23	Blacktop/Tarred Roads	C823.1 Hoekwil-Seasveld Road	Works	George Municipality	2017/11/28	2019/06/13	Equitable share	Transport Infrastructure	Individual project	R'000	103 225	2 000	-	-		
24	Blacktop/Tarred Roads	C1090.1 N7 Bosmansdam - Potsdam	Works	City of Cape Town	2019/02/14	2021/04/29	Equitable share	Transport Infrastructure	Individual project	R'000	227 003	80 000	12 000	4 000		
25	Resealing	C1094 Redelinghuys-Elandsbaai	Works	Bergvliet Municipality	2019/04/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	91 950	76 000	10 000	1 000		
26	Blacktop/Tarred Roads	C1008.1 Callitzorp-Oudshoorn rehabilitation (Spa Road)	Design development	Oudshoorn Municipality	2019/01/28	2020/04/13	Equitable share	Transport Infrastructure	Individual project	R'000	93 338	22 000	2 000	-		
27	Blacktop/Tarred Roads	C1009 Kalbaskraal Road rehabilitation	Works	City of Cape Town	2019/01/08	2022/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	101 733	70 000	15 000	1 000		
28	Resealing	C1029 Hermon-Gouda reseal & rehabilitation	Works	Drakenstein Municipality	2018/10/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	29 510	2 000	-	-		
29	Resealing	C1089 Worcester-Roberston	Works	Langeberg Municipality	2018/10/17	2021/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	43 408	3 000	-	-		
30	Resealing	C1098 Kipheuwel Reseal	Works	Swartland Municipality	2018/09/11	2021/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	90 019	1 000	-	-		
31	Resealing	C1095 Vredenburg - Saldanha	Design documentation	Saldanha Bay Municipality	2020/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	51 021	40 000	10 000	-		
32	Resealing	C1082 Malmesbury-Hermon	Works	Swartland Municipality	2018/11/01	2020/04/06	Equitable share	Transport Infrastructure	Individual project	R'000	16 955	5 000	-	-		
32	Blacktop/Tarred Roads	C1097 Dwaarsersbos Elandsbaai	Works	Bergvliet Municipality	2019/03/04	2020/05/15	Equitable share	Transport Infrastructure	Individual project	R'000	201 685	90 000	15 000	-		
33	Resealing	C1025.2 Borcherts Quarry	Package definition	City of Cape Town	2019/03/11	2019/09/27	Equitable share	Transport Infrastructure	Individual project	R'000	62 280	1 000	-	-		
34	Resealing	C1104 Reseal of Meirings Poort	Design development	Prince Albert Municipality	2020/10/01	2022/09/30	Equitable share	Transport Infrastructure	Individual project	R'000	58 898	25 000	-	-		
35	Bridges	C1119 Tesselarstal area bridges	Design development	Theewaterskloof Municipality	2021/02/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	53 898	1 000	19 000	-		
36	Resealing	C1093 N2-Villiersdorp	Works	Theewaterskloof Municipality	2019/03/15	2021/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	33 000	-	1 000	-		
37	Resealing	C1080 Stellenbosch reseal	Works	Stellenbosch Municipality	2019/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	19 187	2 000	-	-		
38	Resealing	C1102 Reseal Windmeul	Design documentation	Drakenstein Municipality	2020/04/01	2020/05/29	Equitable share	Transport Infrastructure	Individual project	R'000	10 945	-	-	4 000		
39	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	Design development	Overberg District	2020/10/01	2022/05/31	Equitable share	Transport Infrastructure	Individual project	R'000	129 139	-	87 000	38 000		
40	Resealing	C1123 Reseal Beaufort West - Wilflowmore 38 km	Design development	Beaufort West Municipality	2018/04/01	2021/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	40 000	40 000	-	-		
41	Resealing	C1128 Worcester-Woiseley	Works	Witzenberg Municipality	2020/04/01	2020/03/31	Equitable share	Transport Infrastructure	Individual project	R'000	50 168	18 000	1 000	-		

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
42	Resealing	C1091 Ashton-Swellendam	Works	Witzenberg Municipality	2019/04/08	2021/03/31	Equitable share	Transport Infrastructure	Individual project	76 000	35 000	40 000	1 000	-	
43	Resealing	C1000 Stanford Gansbaai rehab	Design development	Overberg District	2022/10/03	2023/03/31	Equitable share	Transport Infrastructure	Individual project	30 000	-	-	-	30 000	
44	Resealing	C1142 Rehab Simondium reseal	Package definition	Drakenstein Municipality	2022/05/02	2023/03/31	Equitable share	Transport Infrastructure	Individual project	80 000	-	-	-	80 000	
45	Resealing	C1140 Reseal De Dronks	Package definition	Breede Valley Municipality	2021/09/01	2022/03/31	Equitable share	Transport Infrastructure	Individual project	22 000	-	-	20 000	2 000	
46	Resealing	C1148 Reseal Knysna Lagoon	Package definition	Knysna Municipality	2020/09/01	2021/04/30	Equitable share	Transport Infrastructure	Individual project	60 000	-	50 000	10 000	-	
47	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design development	Drakenstein Municipality	2020/11/02	2023/03/31	Equitable share	Transport Infrastructure	Individual project	36 809	21 809	15 000	-	-	
48	Resealing	C1088.1 Stanford-Riversondered reseal	Design development	Theewaterskloof Municipality	2022/06/01	2023/03/31	Equitable share	Transport Infrastructure	Individual project	76 052	4 052	-	-	72 000	
49	Resealing	Klaarstroom	Infrastructure planning	Central Karoo District	2020/11/02	2022/03/31	Equitable share	Transport Infrastructure	Individual project	270 000	-	20 000	125 000	125 000	
50	Resealing	Reseal N2	Infrastructure planning	City of Cape Town	2022/10/03	2023/12/29	Equitable share	Transport Infrastructure	Individual project	100 000	-	-	40 000	60 000	
51	Resealing	C1037.1 Prince Albert Road reseal	Design documentation	Prince Albert Municipality	2021/11/01	2022/04/29	Equitable share	Transport Infrastructure	Individual project	8 600	-	4 000	4 600	-	
Sub-total: Own Funds										5 892 727	3 294 344	1 195 320	674 508	728 555	
Provincial Roads Maintenance Grant															
52	Blacktop/Tarred Roads	C749.2 PRMG Paarl-Franschoek	Design documentation	Drakenstein Municipality	2020/11/02	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	314 809	21 809	-	140 000	153 000	
53	Blacktop/Tarred Roads	C822 PRMG Hartenbos-Groot Brak River	Works	Mossel Bay Municipality	2018/01/15	2020/05/11	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	167 818	152 818	15 000	-	-	
54	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	Works	Overstrand Municipality	2017/02/14	2021/07/26	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	362 697	136 697	155 000	64 000	7 000	
55	Blacktop/Tarred Roads	C918 PRMG Oudshoorn-De Rust	Works	Oudshoorn Municipality	2018/06/15	2020/03/05	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	336 181	308 181	24 000	4 000	-	
56	Blacktop/Tarred Roads	C914.2 PRMG Spier Road	Works	Stellenbosch Municipality	2018/04/12	2020/08/04	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	299 024	229 024	65 000	5 000	-	
57	Resealing	C1091 PRMG Ashton-Swellendam	Infrastructure planning	Swellendam Municipality	2019/04/08	2020/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 777	38 777	40 000	-	-	
58	Resealing	C1092 PRMG Somerset West-Stellenbosch	Infrastructure planning	Stellenbosch Municipality	2020/04/01	2020/10/30	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	88 163	2 163	86 000	-	-	
59	Resealing	C1100 PRMG Reseal Hoigaten	Works	Garden Route district	2019/08/28	2020/11/12	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	161 898	33 898	128 000	-	-	
60	Resealing	C1102 PRMG Reseal Windmeul	Design development	Drakenstein Municipality	2020/04/01	2022/05/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	298 898	33 898	155 000	110 000	-	
61	Resealing	C1103 PRMG Reseal Grootvler and Bloukrans	Design development	Btlou Municipality	2020/08/14	2022/07/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	51 716	1 716	-	50 000	-	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
62	Resealing	C1124 PRMG Reseal Herberstsdale Albertinia Gouritz Mond	Design development	Hessequa Municipality	2020/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	78 898	33 898	-	46 000	-	
63	Blacktop/Tarred Roads	C1101 PRMG Reconstruct Waboomskraal - Holgatien	Package definition	George Municipality	2022/05/02	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	113 898	33 898	-	-	80 000	
64	Resealing	C1105 PRMG Du Toit's Kloof Pass	Package definition	Driakenstein Municipality	2021/11/01	2023/02/28	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	115 851	851	-	15 000	100 000	
65	Resealing	C1115 PRMG Somerset West	Design development	City of Cape Town	2021/04/01	2022/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	123 898	33 898	60 000	30 000	-	
66	Resealing	C1116 PRMG Ceres - Touwsrivier	Design development	Witzenberg Municipality	2024/05/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	108 898	33 898	-	-	75 000	
67	Resealing	C1123 PRMG Reseal Beaufort West - Wilowmore 38 km	Infrastructure planning	Beaufort West Municipality	2020/09/01	2021/10/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 898	33 898	-	40 000	-	
68	Resealing	C1104 PRMG Reseal of Meirings Poort	Procurement planning	Garden Route district	2020/10/01	2022/10/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	128 898	33 898	-	95 000	-	
69	Resealing	C1125 Riversdal-Ladismith	Design development	Kannaland Municipality	2021/08/02	2022/05/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 000	-	-	50 000	23 000	
70	Resealing	C1141 Reaseal Montagu- Barydale	Infrastructure planning	Across districts	2021/06/01	2022/08/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	130 000	-	-	55 000	75 000	
71	Resealing	C1143 Reaseal Aston - Swellendam	Package definition	Swellendam Municipality	2022/06/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	70 000	-	-	-	70 000	
72	Resealing	C1144 Reaseal Riebeeck west	Package definition	Swartland Municipality	2023/03/31	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	40 000	-	-	-	40 000	
73	Resealing	C1146 Reaseal Barrington , old kynasa & wildemess	Package definition	Krystna Municipality	2022/07/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	60 000	-	-	-	60 000	
74	Blacktop/Tarred Roads	C1025.4 Wingfield t/c	Infrastructure planning	City of Cape Town	2020/07/01	2021/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	120 000	-	80 000	40 000	-	
75	Resealing	C1183 klaarstroom	Infrastructure planning	Beaufort West Municipality	2023/03/01	2024/03/29	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	125 000	-	-	-	125 000	
76	Resealing	C1094 Redelighuys	Works	Bergvliet Municipality	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Individual project	73 000	-	73 000	-	-	
Sub-total: Provincial Roads Maintenance Grant										3 595 210	1 163 210	881 000	743 000	808 000	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS										9 487 937	4 457 554	2 076 320	1 417 508	1 536 555	
4. MAINTENANCE AND REPAIRS															
Own Funds															
1	Blacktop/Tarred Roads	Maintenance Cape Town	Works	City of Cape Town	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	495 748	619	156 947	166 021	172 161	
2	Blacktop/Tarred Roads	Maintenance Cape Winelands	Works	Cape Winelands District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	326 202	619	102 166	110 798	112 619	
3	Blacktop/Tarred Roads	Maintenance West Coast	Works	WestCoast District	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	118 874	1 542	36 780	39 982	40 570	
4	Blacktop/Tarred Roads	Maintenance Eden	Works	Garden Route district	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	258 348	619	80 824	87 735	89 170	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates	
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000	
5	Routine Maintenance	Maintenance OB DM	Works	Overberg District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	133 038	3 943	41 500	42 730	44 865	
6	Routine Maintenance	Maintenance CW DM	Works	Cape Winelands District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	197 509	619	62 455	65 580	68 855	
7	Routine Maintenance	Maintenance WC DM	Works	West Coast District	42826	45016	Equitable share	Transport Infrastructure	Packaged program	227 242	1 062	71 900	74 985	79 295	
8	Routine Maintenance	Maintenance ED DM	Works	Garden Route district	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	258 949	619	81 945	86 040	90 345	
9	Routine Maintenance	Maintenance CK DM	Works	Central Karoo District	2017/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	72 019	619	22 649	23 781	24 970	
Sub-total: Own Funds										2 087 929	10 261	657 166	697 652	722 850	
Provincial Roads Maintenance Grant															
10	Blacktop/Tarred Roads	Maintenance Cape Town PRMG	Works	City of Cape Town	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	493 019	619	157 000	164 100	171 300	
11	Routine Maintenance	Data Collection for Asset Management (CUR)	Works	City of Cape Town	2020/04/01	2023/03/31	Provincial Roads Maintenance Grant	Transport Infrastructure	Packaged program	46 113	7 403	10 344	15 196	13 170	
Sub-total: Provincial Roads Maintenance Grant										539 132	8 022	167 344	179 296	184 470	
TOTAL: MAINTENANCE AND REPAIRS										2 627 061	18 283	824 510	876 948	907 320	
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Works	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	12 419	419	4 000	4 000	4 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT										12 419	419	4 000	4 000	4 000	
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
1	Blacktop/Tarred Roads	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Works	Across districts	2020/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	265 818	96 818	93 000	54 000	22 000	
2	Blacktop/Tarred Roads	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Works	Across districts	2015/04/01	2023/03/31	Equitable share	Transport Infrastructure	Packaged program	41 886	4 006	3 380	17 000	17 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL										307 704	100 824	96 380	71 000	39 500	
TOTAL: INFRASTRUCTURE TRANSFERS										320 123	101 243	100 380	75 000	43 500	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project name	IDIMS Gates/ Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2020) R'000	Total available		MTEF Forward estimates		
					Date: Start Note 1	Date: Finish Note 2						2020/21 R'000	2021/22 R'000	2022/23 R'000		
7. INFRASTRUCTURE LEASES																
	None															
TOTAL: INFRASTRUCTURE LEASES																
8. NON INFRASTRUCTURE																
	None															
TOTAL: NON INFRASTRUCTURE																
TOTAL INFRASTRUCTURE																
										16 858 307	6 680 018	3 429 306	3 268 528	3 480 455		

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

Note 3 Expanded Public Works Integrated Grant to Provinces: R2 million included in projects for Routine Maintenance.

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

Category	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited R'000	Audited 2016/17	Audited 2017/18				2019/20	2019/20	2019/20	% Change from Revised estimate
Existing infrastructure assets	4 902 979	4 878 067	5 199 644	5 659 164	5 635 101	5 629 047	5 703 155	1.32	5 360 731	5 622 380
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	791 333	857 031	1 145 186	1 049 713	1 221 343	1 233 508	1 138 281	(7.72)	968 578	1 016 023
6. Health	556 145	432 845	551 200	759 776	591 711	573 596	652 105	13.69	806 176	811 349
7. Social Development		572								
8. Human Settlements		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
9. Environmental Affairs and Development Planning	15 350	15 293	11 356	26 695	26 695	26 591	30 823	15.92	29 712	31 138
10. Transport and Public Works	3 540 151	3 572 109	3 487 253	3 803 179	3 775 551	3 775 551	3 871 946	2.55	3 546 265	3 753 390
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Maintenance and repairs	1 730 396	1 877 021	1 976 413	2 113 125	2 083 860	2 093 738	2 320 603	10.84	2 407 086	2 428 231
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	563 103	604 044	596 834	636 215	645 398	659 690	755 255	14.49	653 752	696 995
6. Health	358 923	294 425	348 218	411 771	347 942	343 632	379 316	10.38	468 322	395 771
7. Social Development		572								
8. Human Settlements		217	4 649	19 801	19 801	19 801	10 000	(49.50)	10 000	10 480
9. Environmental Affairs and Development Planning	12 171	15 293		7 345	7 345	7 241	6 043	(16.54)	29 712	31 138
10. Transport and Public Works	796 199	962 470	1 026 712	1 037 993	1 063 374	1 063 374	1 169 989	10.03	1 245 300	1 293 847
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Upgrades and additions	943 860	840 688	1 036 617	904 551	1 017 881	1 005 039	895 744	(10.87)	1 183 517	1 253 459
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	228 230	252 987	548 352	403 498	556 881	554 754	376 026	(32.22)	314 826	319 028
6. Health	57 558	44 401	47 208	161 897	121 844	111 129	97 842	(11.96)	145 619	147 351
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning	3 179		11 356	19 350	19 350	19 350	24 780	28.06		
10. Transport and Public Works	654 893	543 300	429 701	319 806	319 806	319 806	397 096	24.17	723 072	787 080
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

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

Category R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate		2020/21	2019/20
Refurbishment and rehabilitation Note	2 228 723	2 160 358	2 186 614	2 641 488	2 533 360	2 530 270	2 486 808	(1.72)	1 770 128	1 940 690
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education				10 000	19 064	19 064	7 000	(63.28)		
6. Health	139 664	94 019	155 774	186 108	121 925	118 835	174 947	47.22	192 235	268 227
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	2 089 059	2 066 339	2 030 840	2 445 380	2 392 371	2 392 371	2 304 861	(3.66)	1 577 893	1 672 463
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
New infrastructure assets	952 752	924 698	979 478	935 809	777 987	759 822	593 570	(21.88)	969 005	1 044 513
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	717 518	630 638	575 568	599 600	471 794	472 020	474 500	0.53	627 000	661 100
6. Health	147 102	149 074	139 024	187 209	157 193	138 698	88 070	(36.50)	166 005	177 413
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning		141	3 785	12 000	12 000	12 104				
10. Transport and Public Works	88 132	144 845	261 101	137 000	137 000	137 000	31 000	(77.37)	176 000	206 000
11. Agriculture										
12. Economic Development and										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure transfers	2 078 981	2 397 488	1 868 771	2 118 872	2 308 116	2 308 116	2 162 983	(6.29)	2 130 802	2 149 883
Infrastructure transfers - current	3 237	41 078	10 492	13 324	11 324	11 324	12 350	9.06	5 762	5 842
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	489	38 007		2 000						
6. Health										
7. Social Development			7 968	7 824	7 824	7 824	8 350		1 762	1 842
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	2 748	3 071	2 524	3 500	3 500	3 500	4 000	14.29	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 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				% Change from Revised estimate		2020/21	2021/22
Infrastructure transfers - capital	2 075 744	2 356 410	1 858 279	2 105 548	2 296 792	2 296 792	2 150 633	(6.36)	2 125 040	2 144 041
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	33 165	125 202	63 274	65 000	36 000	36 000	100 000	177.78	100 000	100 000
6. Health	15 000	20 000	10 209	10 000	10 000	10 000	10 000		5 000	5 000
7. Social Development										
8. Human Settlements	1 970 628	2 151 348	1 725 075	1 993 138	2 213 382	2 213 382	1 944 253		1 949 040	1 999 541
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	56 951	59 860	59 721	37 410	37 410	37 410	96 380	157.63	71 000	39 500
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure payments for financial assets										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Infrastructure leases										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health										
7. Social Development										
8. Human Settlements										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works										
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										

Table B.1.3 Summary of provincial infrastructure payments and estimates by category (continued)

Category R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2019/20	2019/20	2019/20	2020/21
Non Infrastructure	223 323	387 705	601 153	355 701	503 587	527 806	434 470	(17.68)	293 543	316 010
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	30 523	24 099	26 342	41 861	54 211	41 820	35 862	(14.25)	38 731	38 900
6. Health	159 191	177 714	222 461	198 320	333 846	370 456	289 995	(21.72)	136 912	154 385
7. Social Development										
8. Human Settlements	33 609	178 567	344 235	106 657	106 667	106 667	97 908	(8.21)	101 743	105 791
9. Environmental Affairs and Development Planning		7 325	8 115	8 863	8 863	8 863	4 713	(46.82)	9 865	10 339
10. Transport and Public Works							5 992		6 292	6 595
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Total provincial infrastructure payments and estimates	8 158 035	8 587 958	8 649 046	9 069 546	9 224 791	9 224 791	8 894 178	(3.58)	8 754 081	9 132 786
<i>of which</i>										
Professional fees ^a										
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	261 866	257 042	271 763	286 982	286 982	286 982	302 766	5.50	319 418	334 750
6. Health	55 554	83 769	89 491	106 321	106 321	106 321	136 432	28.32	438 590	668 571
7. Social Development										
8. Human Settlements	30 183	19 149	13 921	12 982	12 982	12 790	20 339	59.02	14 910	18 188
9. Environmental Affairs and Development Planning	12 124	12 730	13 469	13 469	13 469	13 469	10 746	(20.22)	11 820	13 000
10. Transport and Public Works	619 720	782 565	737 210	764 389	764 389	764 389	801 864	4.90	760 711	801 897
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 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate		
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2021/22	2022/23
Provincial Equitable Share & Other finance sources	3 493 319	3 563 866	3 829 639	3 977 509	4 009 080	4 009 080	4 105 845	3 997 250	4 159 790
Conditional grants	4 664 716	5 024 092	4 819 407	5 092 037	5 215 711	5 215 711	4 788 333	4 756 831	4 972 996
Education Infrastructure Grant	1 079 173	1 149 111	1 021 731	1 109 331	1 134 505	1 134 505	1 091 162	1 082 712	1 133 077
Health Facility Revitalisation Grant	733 366	567 389	717 226	812 626	812 626	812 626	698 793	690 199	729 795
Provincial Roads Maintenance Grant	830 729	940 089	1 007 414	1 040 051	1 040 051	1 040 051	1 067 344	947 296	992 470
Human Settlements Development Grant	2 000 811	2 326 758	2 018 903	2 073 610	2 172 110	2 172 110	1 907 551	2 034 862	2 115 812
Early Childhood Development Grant		18 770	38 312	40 479	40 479	40 479	8 350	1 762	1 842
Expanded Public Works Programme Integrated Grant	20 637	21 975	15 821	15 940	15 940	15 940	15 133		
Expanded Public Works Programme Integrated Grant (Education)	2 520	2 149	2 221	2 485	2 485	2 485	2 594		
Expanded Public Works Programme Integrated Grant (Health)									
Expanded Public Works Programme Integrated Grant (Social Development)									
Expanded Public Works Programme Integrated Grant (Human Settlements)	3 426	3 374	3 014	2 986	2 986	2 986	2 531		
Expanded Public Works Programme Integrated Grant (Environ Affairs & Dev Plan)									
Expanded Public Works Programme Integrated Grant (Transport & Public Works)	14 691	16 452	10 586	10 469	10 469	10 469	10 008		
Total provincial infrastructure payments and estimates by source of funding	8 158 035	8 587 958	8 649 046	9 069 546	9 224 791	9 224 791	8 894 178	8 754 081	9 132 786

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