

NATIONAL COUNCIL OF PROVINCES

THREE SPHERES PLANNING SESSION

PRESENTER

MS BERNICE SWARTS, MP

DEPUTY MINISTER OF PUBLIC WORKS AND INFRASTRUCTURE

Date: 27 March 2023



public works
& infrastructure

Department:
Public Works and Infrastructure
REPUBLIC OF SOUTH AFRICA

OUTLINE



1 **CONTEXT AND BACKGROUND**

2 **STRATEGIC INTEGRATED PROJECTS – SECTORAL VIEW**

3 **STRATEGIC INTEGRATED PROJECTS – SPECIAL PROGRAMMES**

CONTEXT AND BACKGROUND

PUBLIC SECTOR INFRASTRUCTURE DEVELOPMENT-INSTITUTIONAL ARRANGEMENTS



Consolidation of the Infrastructure Mandate in the 6th Administration

The 6th Administration has centralise all infrastructure aspects under one banner and to ensure that there is consolidated capacity to drive infrastructure-led economic growth for South Africa.

Presidential Infrastructure Coordinating Commission (PICCC) Council
Chaired by the President

Minister: Public Works & Infrastructure

Head: Infrastructure South Africa

Infrastructure Role-players

**PICC
TTT**

GTAC

BFI

**Infra
Fund**

Infrastructure Development Act and regulations

- ❑ Formulation of National Infrastructure Plan
Plan: Focus on the Strategic Integrated Projects
- ❑ Oversight on implementation of Strategic Integrated Projects and IF in line with Presidential Proclamation
- ❑ Oversight and reporting of infrastructure development implementation targets-achievement, best practices, blockages and interventions

- ❑ Central point of reference for strategic infrastructure planning, infrastructure delivery and alignment
- ❑ Coordinate and align the work of the various structures responsible for both economic and social infrastructure
- ❑ Oversee the Infrastructure Fund aimed at achieving blended financing of infrastructure
- ❑ Coordination of the monitoring and evaluation of infrastructure development

STRATEGIC INTEGRATED PROJECTS

Role of Ministry of Public Works and Infrastructure



- ❑ Infrastructure Development Act of 2014 provides for:
 - The facilitation and coordination of public infrastructure development and ensures that infrastructure development in the country is given priority in planning, approval and implementation;
 - Facilitation and coordination of public infrastructure development which is of significant or social importance
 - Improvement of the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations
- ❑ Infrastructure South Africa is the coordinating body for Strategic Integrated Projects under the leadership and oversight of the Executive Authority.
- ❑ Infrastructure South Africa is not a project owner/sponsor and does not perform the functions related to procurement, contracting of service providers and delivery of the projects. These functions are accorded to the relevant Accounting Officers as per the requirements of the Public Finance Management Act (PFMA) and Municipal Finance Management Act (MFMA)

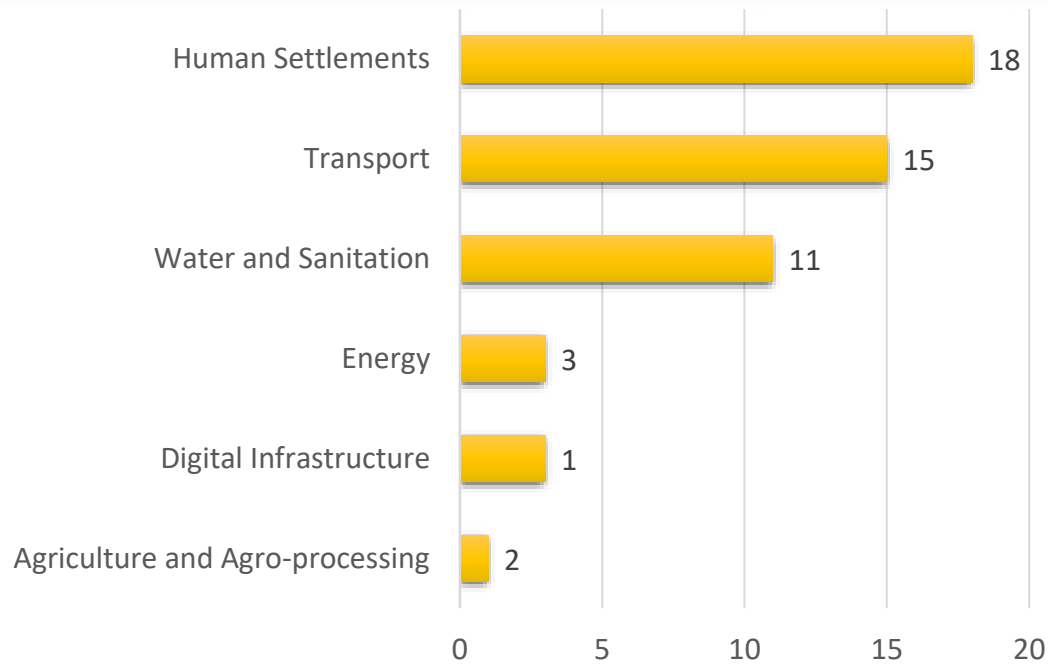
STRATEGIC INTEGRATED PROJECTS

STRATEGIC INTEGRATED PROJECTS

At a glance



STRATEGIC INTEGRATED PROJECTS



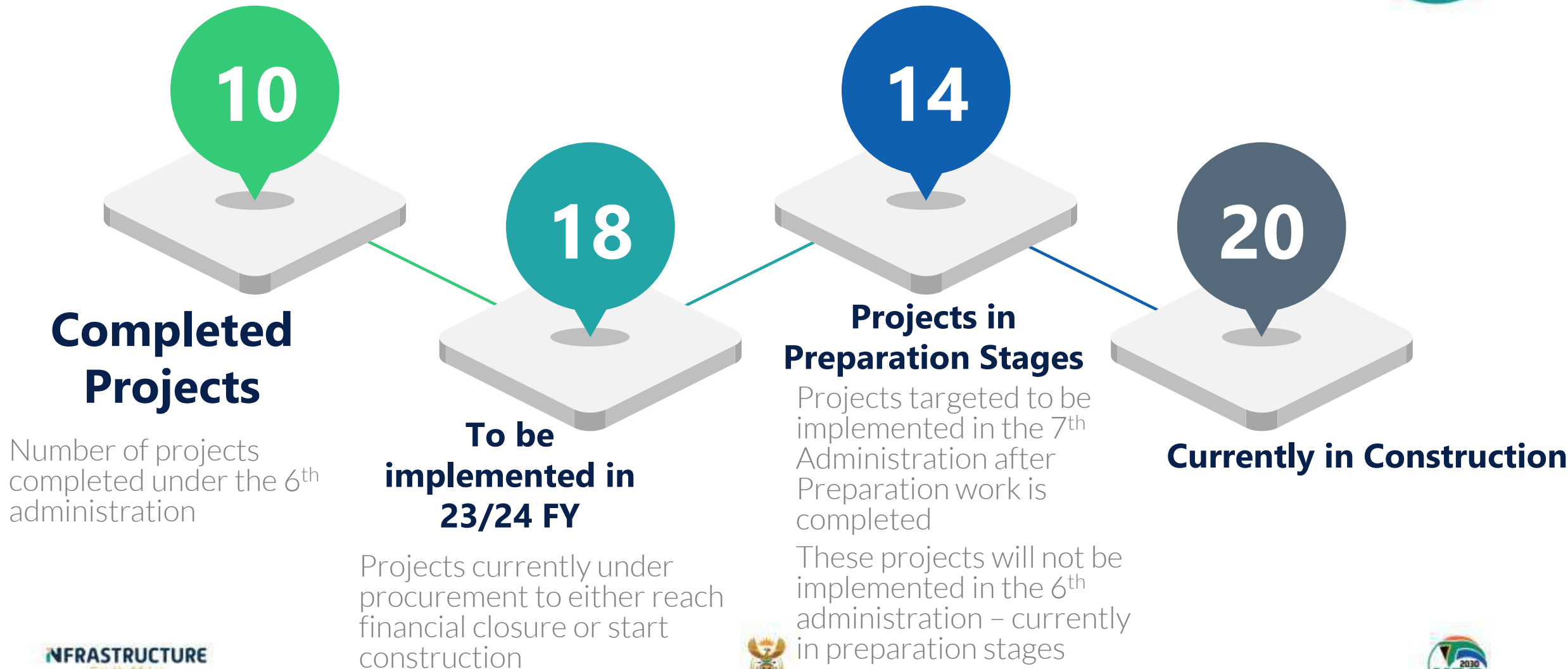
CAPITAL EXPENDITURE ON SIPS

Capital Expenditure Per Sector (SIPs)

No.	Sector	R'bn
1	Digital Infrastructure	R 4,457 bn
2	Human Settlements	R 138,188 bn
3	Transport	R 47,876 bn
4	Agriculture	R 5,124 bn
5	Water And Sanitation	R 106,00bn
6	Energy	R 51,666 bn
Total range between		R 352 & R360 bn

STRATEGIC ALIGNMENT

Strategic Integrated Projects that will be implemented by April 2024



STRATEGIC INTEGRATED PROJECTS OVERVIEW

Actual Status: Focus on SIP 19 to 24

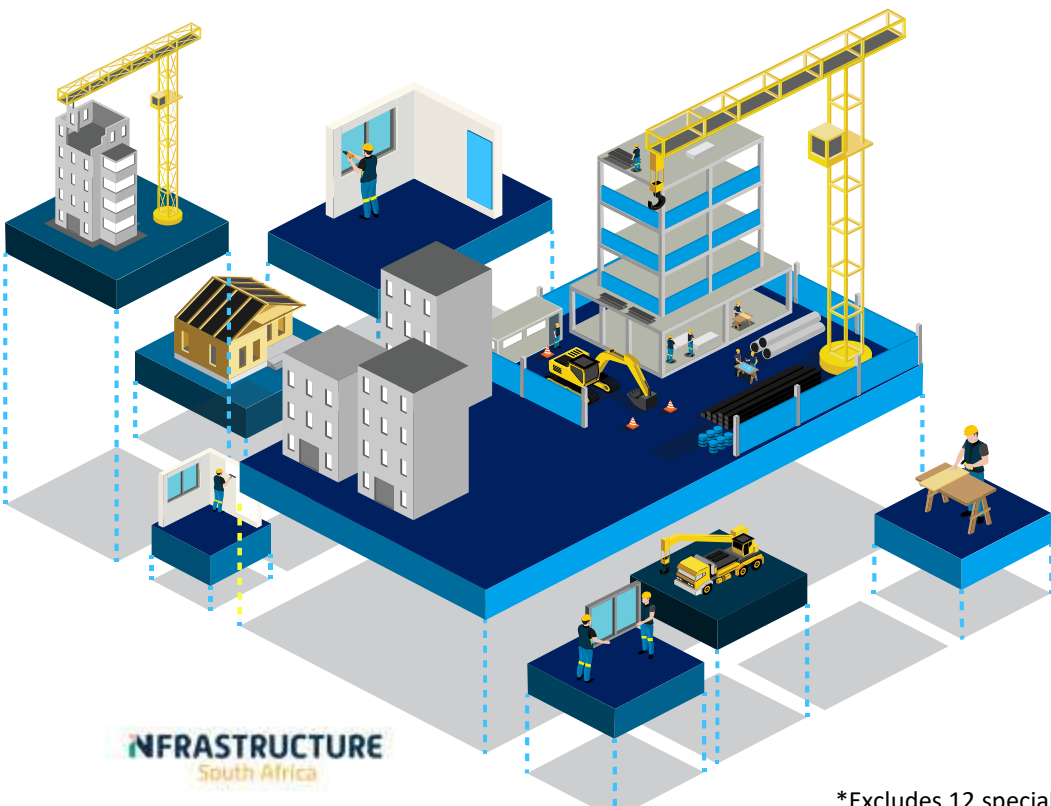


48 Number of active Strategic Integrated Projects/ Programmes

Projects in Procurement
~**R134,2bn**

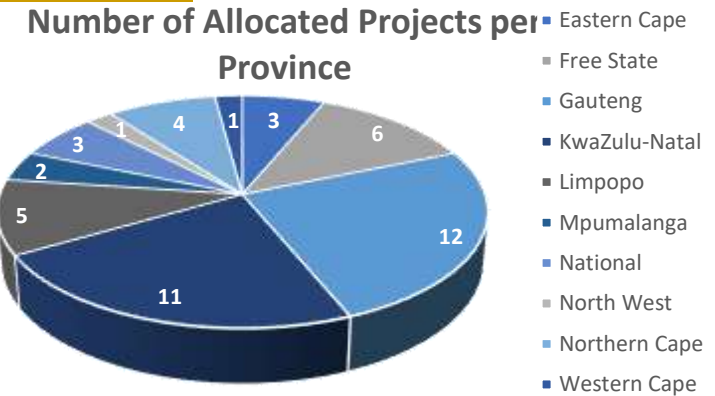
Projects in Construction
~**R232,3bn**

Projects Completed
~**R3,85bn**

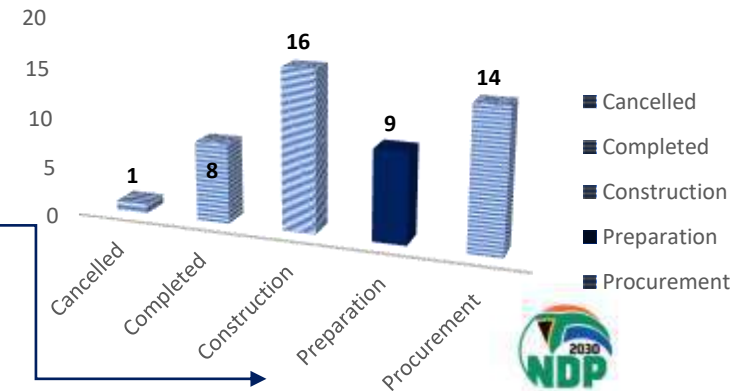


~ **421k** Direct jobs to be created through Investments into the SIPs. Additional Jobs can range up to 800k.

REQUIRED: An estimated **R4.6bn** (taken at 5% of total project value) will be required to unlock the 9 Projects in Preparation



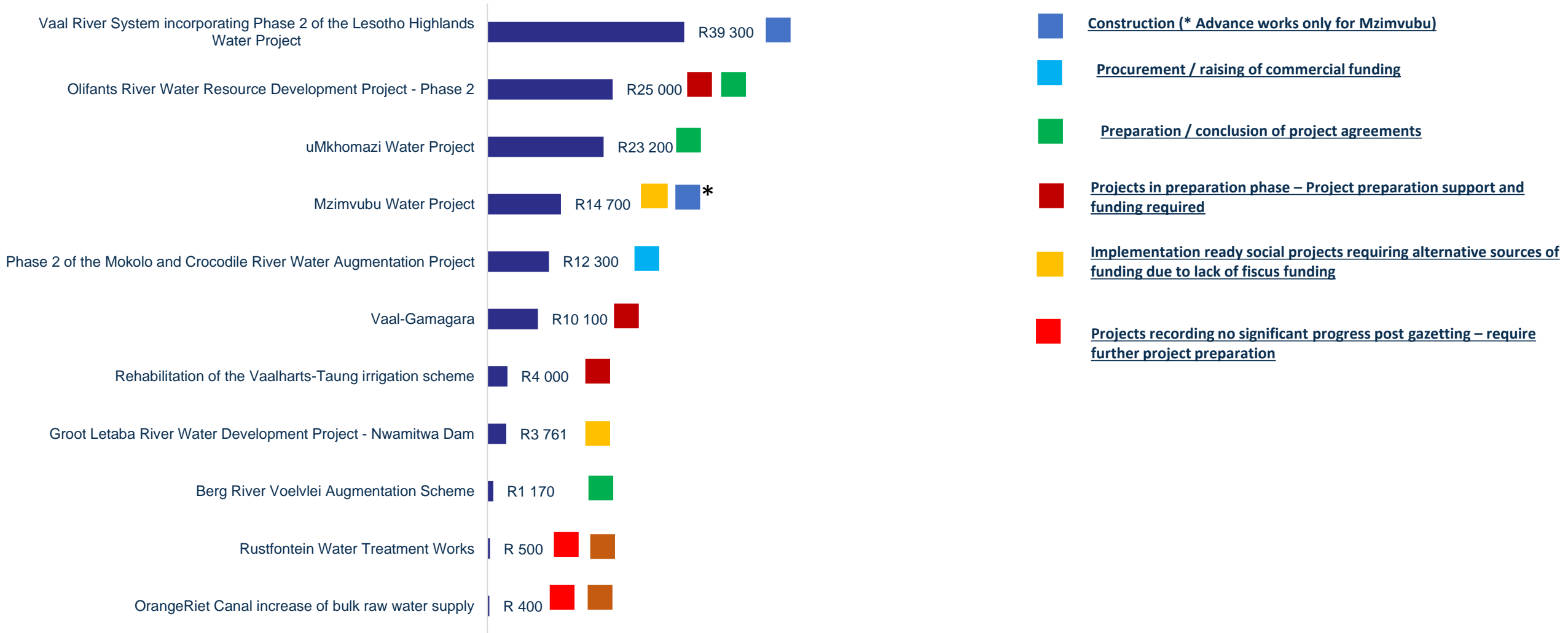
Number of Projects Per Stage



*Excludes 12 special programmes



PROJECTS



VAAL RIVER SYSTEM INCLUDING PHASE 2 OF THE LESOTHO HIGHLANDS WATER PROJECT

**Project Phase:
CONSTRUCTION**

Project Description / Catalytic Impact	The Lesotho Highlands Water Project forms part of the Integrated Vaal River System that supports development in the provinces of Gauteng, Mpumalanga, Free State, North-West, Limpopo and Northern Cape and contributes to 50-60% of South Africa’s GDP. The project stores water in the headwaters of the Orange River in Lesotho and transfers it via gravity into the headwaters of the Vaal River in South Africa to augment the yield of the Vaal River System. It is one of a number of schemes that has been developed to augment the yield of the Vaal River. The project is implemented in accordance with the provisions of the bi-national Treaty between RSA and the Kingdom of Lesotho.		
Project Sponsor (s)	DWS is the project Sponsor with TCTA acting as it’s agent in the raising and management of debt. The project is implemented by the Lesotho Highlands Development Authority (LHDA)		
Est Capital Cost	R39 313m [LTCP – May 2022], R5 982m [Expenditure to date @ 15.2% - Sep 2022]	Funding Instruments	Debt
Project status	<ul style="list-style-type: none"> • Construction of advance infrastructure in progress. • Polihali Dam and Saddle dam: Construction commencement date was 23 November 2022. • Polihali to Katse Transfer Tunnel: Construction commencement date was 05 December 2022. • Senqu Bridge: Construction commencement date was November 2022. 		



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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POTENTIAL JOBS~- DIRECT

16 968

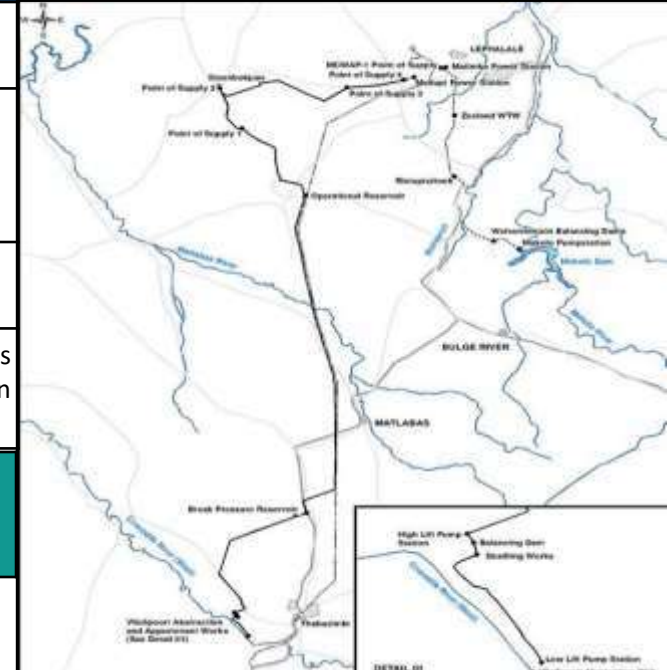
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SIP 19b

PHASE 2A of the MOKOLO CROCODILE RIVER (WEST) AUGMENTATION PROJECT

Project Phase:
PROCUREMENT

Project Description	Phase 2 of MCWAP comprises of an abstraction weir, pump stations and a 160 km long pipeline to transfer water from the Crocodile River to the Lephalale area.		
Target & Catalytic Effect	Additional water from MCWAP 2 is required to enable the unlocking of the coal resources in the area for power generation in the Waterberg. The targeted economic developments include a third coal power station in addition to Matimba and Medupi and various IPP's for coal supply to selected Eskom's Mpumalanga power stations and coal for export purposes. MCWAP 2 is a pre-requisite to enable the further development of the Waterberg Coal Fields.		
Estimated Capital costs:	R12,36 billion	Funding Instruments	Debt
Current Status:	Raising of funding through Development Funding Institutions commenced with due diligence and open market request for proposals was issued on 5 August 2022 and closed 27 September 2022. RFP proposals currently being evaluated. Borrowing limit and credit rating in place.		



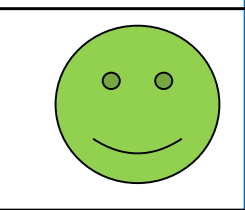
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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Performance	Project not yet in construction.
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POTENTIAL JOBS-- DIRECT

5731

IN PROGRESS



SIP 19d OLIFANTS RIVER WATER RESOURCE DEVELOPMENT PROJECT - PHASE 2 (LIMPOPO) – OMM Programme

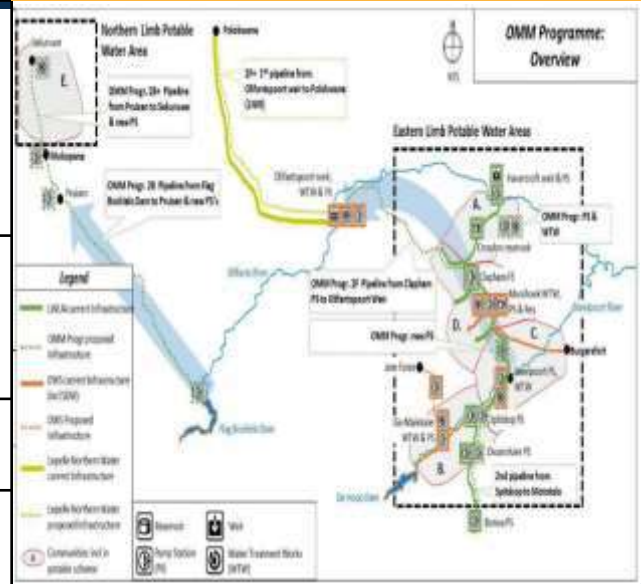
Project Phase: **VARIOUS**

Project Description
 The entire Olifants River Water Resource Development Programme (ORWRDP) is now merged into one implementation model termed the Olifants Management Model (OMM). It was decided to partner the commercial sector on a 50:50 funding principle but to also include the water service to communities adjacent to the line. This will be implemented on public-private collaboration model.
 The scope of work is based on a reconfiguration of the scheme, which made it possible to defer Phases 2D and 2E. The implementation of Phases 2B and 2F is key, with an extension of 2B+.

Strategic Impact
 Phase 2 of the Olifants River Water Resources Development Project (ORWRDP-2) involves the development of additional water resource infrastructure consisting of the De Hoop Dam on the Steelpoort River and bulk raw water distribution infrastructure in the middle Olifants catchment. Economic Development in the platinum rich rea of Limpopo with catalytic effect to South African economy..

Project Value	R 24 890 mil	Funding Gap	R 24 890 mil	Funding Instruments	Debt and Fiscus

- Current Status**
- A Memorandum of Intent (MOI) has been signed between the DWS and Commercial Users Consortium to jointly and severally finance, build, operate & maintain the project.
 - The Heads of Terms for an Olifants Management Model (OMM) Framework Agreement between the CUC and DWS has been signed.
 - The OMM Memorandum of Understating was launched in May 2022 and a Limpopo Programme launch was held on 27 October 2022.
 - Lebalelo Water User Association (LWUA) was appointed as the Implementing Agent for the implementation of the OMM programme and an Implementation Agreement was signed between the Department and LWUA on 27 November 2022.
 - The DWS is currently in the process of resolving contractual matters with the existing PSP.



Performance Project not yet in construction.

POTENTIAL JOBS-- DIRECT

3 037

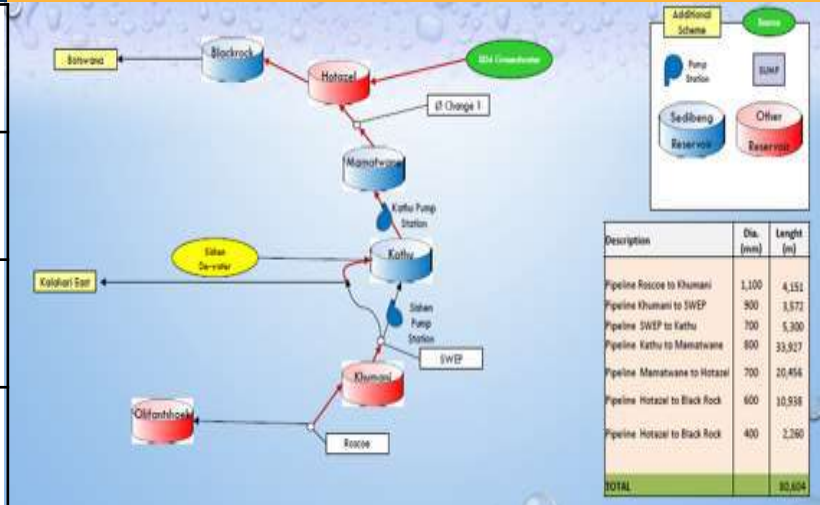


IN PROGRESS

SIP 19e VAAL GAMAGARA BULK WATER DISTRIBUTION SYSTEM - PHASE 2 (NORTHEN CAPE)

Project Phase: CONSTRUCTION (Phase 1)

Target or Catalytic Effect	The purpose of the project is for the functional replacement of the existing steel pipeline with a new pipeline to provide assurance of current and future demands by all users. The main water users in the area include the various mines, municipalities, agricultural sector and Transnet.
Project Scope	Upgrading of the Vaal-Gamagara Regional Bulk Water Supply Scheme in two phases as follows: <ul style="list-style-type: none"> ▪ Phase 1: A pipeline from Roscoe to Black Rock and bulk reticulation of the surrounding area. ▪ Phase 2: Incorporates the rest of the project, excluding works to provide water to Botswana.
Total project cost	R10.0bn (revised from R18.4bn by Sedibeng Water as the Botswana project was removed from the scheme). R1.4bn (Phase 1 revised from R 1.2 bn) balance for Phase 2. The submission for Budget maintenance was approved by DWS.
Current status	<p>Phase 1 – Completed June 2022</p> <p>Phase 2 – Project 1 (Boreholes for the 22 villages)</p> <ul style="list-style-type: none"> • Project has been transferred to Bloem Water after dis-establishment of Sedibeng Water. • The Mining Leadership Forum (MLF) agreed to avail up to R2bn for phase 2 as front loading of the capital raising fee. • The MLF and DWS have agreed that a special purpose vehicle will be established for the implementation of phase 2 and the funds of both parties will be transferred to the Special Purpose Vehicle.

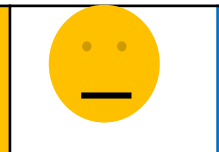


POTENTIAL JOBS-- DIRECT

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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4 636

SLOW PROGRESS



Project Description	Mzimvubu Water Project entails the construction of two multi-purpose dams, namely, Ntabelanga and Lalini Dams, a hydropower station, water treatment plant, primary and secondary water distribution systems with reservoirs and ancillary infrastructure. A phased implementation approach has been adopted due to implementation readiness and funding constrains.			
Target & Catalytic Effect	<ul style="list-style-type: none"> Supply of domestic water, irrigated agriculture and the generation of hydroelectric power. Potential for tourism, fisheries and recreation development should be pursued. Current proposals for expansion of (increase of generation capacity and water supply to Port Elizabeth and East London) to be the subject of feasibility studies for a second phase of the Mzimvubu Water Project. 			
Project Scope	Stage 1	Stage 2	Stage 3	Stage 4
	<ul style="list-style-type: none"> Advanced infrastructure (Access Roads ,Water supply) 	<ul style="list-style-type: none"> Ntabelanga Dam (490 million m³) Water Treatment Works (WTW) 	<ul style="list-style-type: none"> Bulk Distribution Systems (BDS) 	<ul style="list-style-type: none"> Irrigation Lalini Dam and Hydroelectric Power Plant (37 MW)
Cost Estimates	R 18 billion including Lalini Dam and Hydropower Scheme or R 15 billion excluding Lalini Dam. (excl. engineering, environmental, admin, escalation, contingency, VAT)			
Current Status	<ul style="list-style-type: none"> Stage 1 construction progress at 60% complete The original budget has been reduced to R8.1 billion through reconfiguration of the project, which entailed deferring Stage 4 (Lalini dam and hydropower station) as well as the Central Water Treatment Works and reconfiguring of the bulk distribution system. DWS decided not to proceed with the procurement and financing proposal emanating from the RFI process. National Treasury and DWS have agreed that the reconfigured project will be funded from the fiscus and DWS will submit funding requests to National Treasury. DWS engaging Eskom to explore options for investing in the Lalini Dam and the hydro scheme. 			



POTENTIAL JOBS-- DIRECT

8 345

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement / Contracting (FBC)	Construction (Project Delivery)
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Critical issues

- Securing long-term funding for all the project stages.

DELAYED



SIP 19i BERG RIVER VOËLVLEI AUGMENTATION SCHEME (WESTERN CAPE)

Project Phase: PREPARATION

Project Description
The BRVAS is conceptualized to abstract and pump winter flows from the Berg River to the existing Voëlvlei Dam, improving its yield by 23 million m3 per annum in the medium to long term. It consists of a weir and pumpstation on the Berg River; and a 6.3 km long pipeline to deliver the water to the Voëlvlei Dam.

Target & Catalytic Effect
The Water Reconciliation Strategy for the Western Cape Water Supply System (WCWSS) indicates that the system is projected to be in deficit in the near future and should be augmented by at least 2019/20 to avert a serious shortfall. The urgent need for augmenting the WCWSS has become evident by the system's inability to cope with the current drought situation.

Cost Estimates	R1.1 bn (revised up from R 728 mil)	Funding Instruments	Debt

Current Status

- The conceptual designs were completed in February 2022 and the outcomes of the concept design resulted in material changes in the project implementation timelines and project cost to completion, estimated costs, the borrowing limit requirement and water tariff.
- The process to engage with the Users has commenced.



Performance Project not yet in construction.

POTENTIAL JOBS-- DIRECT

338

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement / Contracting (FBC)	Construction (Project Delivery)
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Critical issues

- Securing long term funding.
- Concluding institutional arrangements.

SLOW PROGRESS

ENERGY SECTOR PROGRESS UPDATE

STRATEGIC INTEGRATED PROJECTS (SIPs)

AT INFRASTRUCTURE SOUTH AFRICA

SIP 8 & 20: Energy | Independent Power Producer (IPP) Programmes

Highlights

Project pipeline of more than 100 projects amounting to R 240 Billion
RMIPPP & REIPPP programmes have a value in excess of R100 Billion
Projects span transmission, gas, renewables and green hydrogen

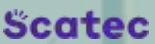


R180 Billion: Embedded Generation
R50 Billion: REIPPP (BW5)
R50 Billion: RMIPPP
R12.1 Billion: REIPPP (BW6)

2583MW: SIP 8 (REIPPP BW5)
860MW: SIP 8 (REIPPP BW 6)
1996MW: SIP 20a (RMIPPP)
9000MW: SIP 20c (EGNP)

The 25 projects across the REIPPP BW5 will create approximately 14 000 job years



Investment Unlocking -

RMIPPP: 225MW Solar PV + BESS
REIPPP: 1 009MW Solar PV and Wind   



ISA has supported in addressing investment bottlenecks in excess of R25 billion

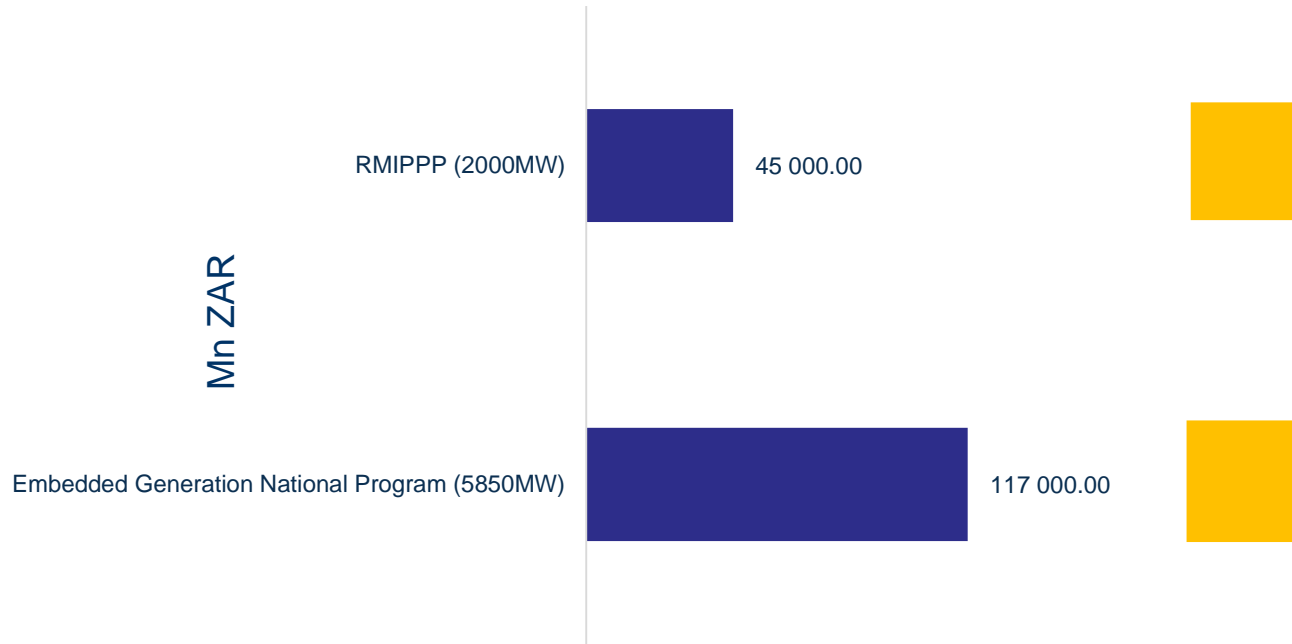


The unlocked projects have reached financial closure and will start construction



REPUBLIC OF SOUTH AFRICA





Key:

-  Procurement in progress
-  Construction in progress and ongoing
-  Project Complete



Project Description / Catalytic Impact	<ul style="list-style-type: none"> The Determination for the RMIPPPP was gazetted on the 7th of July 2020 In response to the Determination, the 2 000 MW of new generation/supply capacity will be procured from a range of energy technologies and are based on the following criteria Minimum Contracted Capacity of a Project shall be 50 MW and the maximum Contracted Capacity shall be 450 MW Long stop date for the last permissible commercial operation before end June 2022 				
Project Sponsor (s)	IPPs				
Estimated Capital Cost	R50Bn	Funding Gap	None	Funding Instruments	Tariff
Project status	<ul style="list-style-type: none"> DoT: Section 79 Applications for Karpowership still pending Refusal/ No objection decisions since 2021 DoT (Transnet): Mulilo and ACWA wayleaves DFFE: Karpowership Environmental Authorization decision to be issued on 8th March DPWI: OYA servitude pending finalization of commercial conditions of agreement 				
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)


DELAYED


Project Description / Catalytic Impact	<ul style="list-style-type: none"> Embedded generation is the production of electricity from smaller-scale power stations and usually defined as projects that are planned for their own use In South Africa, these include projects that lie outside of the formal government procurement programmes such as the REIPPP This means that they are higher risk investments as they are not underpinned by Government Guarantees or state-backed offtake agreements Proposed investment will add 400MW of solar photovoltaic and wind generating capacity 				
Project Sponsor (s)	<ul style="list-style-type: none"> IPPs 				
Estimated Capital Cost	R117Bn	Funding Gap	None	Funding Instruments	Tariff
Project status	<p>As per the gazette of the Honourable Minister of the Department of Public Works and Infrastructure, the following projects fall under the Embedded Generation Investment Programme: SIP 20c:</p> <ul style="list-style-type: none"> i. Sibanye: SA Gold Solar Project (50MW) – Target FC: Q4 2022 Target COD: Q4 2023 ii. Seriti Green: Ummbila Emoyeni Wind Farm – Target FC: Q2 2023 Target COD: Q4 2023 iii. ANGLO: Koruson Hartebeeshoek (140MW) – Target FC: Target COD: iv. ANGLO: Koruson Mooiplats (240MW) – Target FC: Target COD: 				
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)



DELAYED



Project Name	Brief Project Description	Project Location	Indicative Capital and Budgeting Status (R million)	Jobs created
SIP21-a_Upgrade of the National Route 1 from Windburg Interchange to Windburg Station	Upgrade of the National Route 1 from Windburg Interchange to Windburg Station	Free State	R441 037 154	556
SIP21-b_N.001-290-2005/1 DNNN2: Musina Ring Road	New 4 lane road	Limpopo	R651 399 706	923
SIP21-c_N.001-270-2013/1 DICIC: Polokwane Eastern Ring Rd Phase 2	Increase capacity of congested highway	Limpopo	R697 050 780	883
SIP21-d_National Route 1 Section 17 from Ventersburg to Kroonstad	Upgrade of the National Route 1 Section 17 from Ventersburg to Kroonstad (Design only)	Free State	R679 130 902	912
SIP21-d_Upgrade of the National Route 1 Section 17 from Ventersburg to Holfontein Interchange	Upgrade of the National Route 1 Section 17 from Ventersburg to Holfontein Interchange	Free State	R693 717 983	(912)
SIP21-e_Upgrading of 33.7 km on National Route 2 between Mtunzini Toll Plaza (Section 28, km 42.7) and Empangeni T Junction (Section 29, km 13.0).	Upgrading of 33.7 km on National Route 2 between Mtunzini Toll Plaza (Section 28, km 42.7) and Empangeni T Junction (Section 29, km 13.0).	KwaZulu Natal	R1 152 514 000	1364



Completed Musina Ring Road

Project Description / Catalytic Impact		The upgrade of the N3, from Cato Ridge to Dardanelles, including upgrading the existing 4-lane dual carriageway to an 8-lane dual carriageway by widening the median and outer shoulders, and lengthening one rail underpass				
Project Sponsor (s)		SANRAL				
Estimated Capital Cost (Rm)		R1 456	R Funding Gap	NIL	Funding Instruments	Non-Toll
Project status		Widening and construction of the northbound carriageway in progress with all traffic in contraflow on southbound. Relocation of the Umgeni Water pipeline has commenced. The new link for the R103 has commenced. Widening of the rail underpass progressing well. All beams placed on 7 Nov 2022 under one day rail occupation. Construction of two retaining walls and median walls also commenced.				
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	



ON TRACK	
POTENTIAL JOBS-- DIRECT	
1 894	

Project Description / Catalytic Impact
The upgrade of the N3 between Dardanelles and Lynnfield Park, including upgrading the existing 4-lane dual carriageway to an 8-lane dual carriageway by widening to the median and outer shoulders as well as the upgrade of the Dardanelles interchange and related upgrades.

Project Sponsor (s)
SANRAL

Estimated Capital Cost (Rm)
R1 425 R Funding Gap million NIL Funding Instruments Non-Toll

Project status
Reconstruction of sections of the northbound in progress including construction of retaining walls. Relocation of services completed. Permanent works on the R103 and R603 in progress. Construction of substructures completed for the N3 off ramp to R56 westbound and preparation for deck construction commenced.



Delayed

POTENTIAL JOBS-- DIRECT

1 776

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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KEY MILESTONES ACHIEVED

KEY MILESTONES FOR NEXT QUARTER

The acquisition of the required property is in hand with expropriation approvals received from the Minster of Transport during 2022 and access to the property having been obtained.

Finalising land acquisition

Project Description / Catalytic Impact
The upgrade of the N3 from the southern limit at Paradise Valley to the northern limit at Marianhill toll plaza by providing additional lanes; including upgrading three major interchanges and related approaches, as well as lengthening of bridges, overpasses, underpasses, crossroads and culverts.

DELAYED

Project Sponsor (s)
SANRAL

POTENTIAL JOBS-- DIRECT

Estimated Capital Cost (Rm)
R2 000 R Funding Gap R2 000 Funding Instruments BFI

2 280

Project status
Applied to National Treasury for approval of SANRAL Borrowing Limit / Guarantee Limit increase to enable issuing of construction tender. Application not approved. Also applied via the BFI budget process but rejected in 2021. Design is in progress. The pavement is deteriorating rapidly and the periodic maintenance project is required. PG3 meeting completed. BFI application resubmitted June 2022 for consideration. The application has been rejected and with additional funding in mid term budget speech, consideration being given to funds becoming available. .

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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Project Description / Catalytic Impact
The capacity improvements on N2 from Edwin Swales interchange to south of EB Cloete Interchange; including the construction of at least two additional lanes in each direction of the N2, on either side of the Edwin Swales Interchange, the upgrade of the interchange to a 4-level interchange with 2-lanes per ramp, lengthening of 4 culverts and the lengthening or widening of 7 bridge structures along the N2.

Delayed

Project Sponsor (s)
SANRAL

POTENTIAL JOBS-- DIRECT

Estimated Capital Cost (Rm)
R2 638 R Funding Gap million Nil Funding Instruments Non-toll

2486

Project status
Construction tender closed on the 21st May 2021. Construction is expected to commence in January 2023 after a 3-month mobilisation period. Comments received for proactive assurance report for construction tender in Sep 2021. Technical evaluation by an independent consultant in accordance with Board resolution has been done and RBEC processes to follow.

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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SIP 21j

N3 ASHBURTON INTERCHANGE TO MURRAY ROAD

Project Phase:
CONSTRUCTION

Project Description / Catalytic Impact
The upgrade of the N3 between Ashburton Interchange and Murray Road, including breaking up of the existing road layers and the reconstruction of between 4 and 5 lanes on both carriageways to accommodate the expected increase in traffic volumes over the next 30 years.

DELAYED

Project Sponsor (s)
SANRAL

POTENTIAL JOBS-- DIRECT

Estimated Capital Cost (Rm)
R2 442 R Funding Gap million Nil Funding Instruments Non-toll

2153

Project status
Mobilisation period for Contractor commenced 25 November 2022. Contractor handover on 31 January 2023.

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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KEY MILESTONES ACHIEVED

KEY MILESTONES FOR NEXT QUARTER

Tender Awarded to Base Major-CSCES JV. Mobilisation period commenced 25 November 2022.

Engagement with local stakeholders over the next three months. Works to start in May 2023.

SIP 21k

N3 MARIANHILL TOLL PLAZA TO SHONGWENI

Project Phase:
STRUCTURING/DESIGN

Project Description / Catalytic Impact	Upgrade of the N3, from Mariannhill Toll Plaza to Key Ridge, from 3 lanes per direction to 5 lanes per direction, including the upgrade of three major interchanges and the related upgrades of bridges, overpasses, underpasses, crossroads and culverts.
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DELAYED	
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Project Sponsor (s)	SANRAL
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Estimated Capital Cost (Rm)	R3 000	R Funding Gap million	R3 000	Funding Instruments	BFI
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POTENTIAL JOBS-- DIRECT

Project status	Applied to National Treasury for approval of SANRAL Borrowing Limit / Guarantee Limit increase to enable issuing of construction tender. Application not approved. Also applied via the BFI budget process but rejected in 2021. Design is in progress. PG3 meeting completed. BFI application resubmitted June 2022 for consideration. The application has been rejected and with additional funding in mid term budget speech, consideration being given to funds becoming available.
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2 280

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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Project Description / Catalytic Impact
The capacity improvement of the EB Cloete Interchange on the N2 and N3, including the widening the existing N2 dual carriageway to 6 lanes per direction outside the interchange and to 4 lanes per direction within the interchange, as well as widening of the existing N3 dual carriageway to a maximum of 7 lanes per direction (6 lanes and one auxiliary lane) outside the interchange and to 4 lanes per direction within the interchange.

Project Sponsor (s)
SANRAL

Estimated Capital Cost (Rm)	R5 024	R Funding Gap (million)	Nil	Funding Instruments	Non-Toll
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Project status
New tender issued and evaluated by DBSA as per Board resolution. Board approved award. Handover in January 2023.

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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DELAYED

POTENTIAL JOBS-- DIRECT

4 381

Project Description / Catalytic Impact	<p>The development of new harbours as well as the revitalisation of existing harbours. The programme currently comprises of the following:</p> <ol style="list-style-type: none"> 1. Repair & Maintenance in the Western Cape 2. General Budget Support 3. Chinese funded pre-feasibility study 					
Project Sponsor (s)	DPWI (and DFFE)					
Estimated Capital Cost (Rm)	R116m	R Funding Gap million	n/a	Funding Instruments	Treasury	
Project status	<ol style="list-style-type: none"> 1. Repair & Maintenance in the Western Cape – completed in March 2022 2. General Budget Support – Spatial & Economic Development Framework (procurement stage) 3. General Budget Support – Basic marine infrastructure at Port Nolloth, Port St Johns, & Port Edward (planning stage) 4. Chinese funded pre-feasibility study (project inception stage) 					
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	



Porth Nolloth, Northern Cape
Photographer unknown

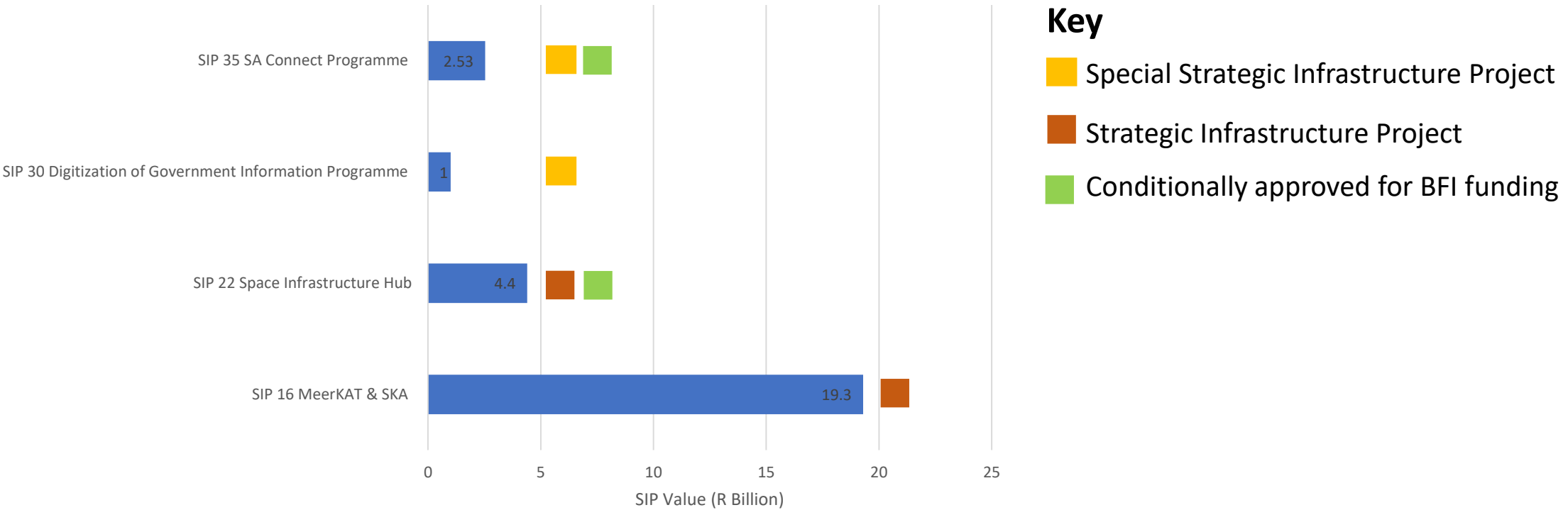
Project Description / Catalytic Impact	New alignment of the N3 between the Tugela Plaza and Warden.					
Project Sponsor (s)	SANRAL					
Estimated Capital Cost (Rm)	R21 472	R Funding Gap million	R21 472	Funding Instruments	PPP	
Project status	SANRAL awaiting formal written clarity from Government – Department of Transport. The SIP Steering Committee will address the matter and make a formal submission to the DOT for a response from the Minister of Transport. Priorities been finalised between Concessionaire/IE/SANRAL for reallocation of current funding of ±R4.5 billion for De Beers to existing N3 van Reenen alignment. Preliminary Design between Harrismith and Warden submitted by to IE and SANRAL on 16 July 2021 for review. Update version including SANRAL comments submitted 24 December 2021. Still awaiting Preliminary Design from Harrismith to Van Reenen.					
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	

DELAYED	
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Project Description / Catalytic Impact	The development of a new port and supporting infrastructure at Boegoebaai including rail infrastructure					
Project Sponsor (s)	NC Provincial Government/Transnet					
Estimated Capital Cost (Rm)	R40 000	R Funding Gap	None	Funding Instruments	PPP	
Project status	TFR & TNPA prepared an RFI/Expression of Interest (testing market appetite) based on FEL2 studies done by NCEDA and TNPA. The Consortium is expected to provide information on alternative alignments for the rail alignment, and optimise the financial model which allows the possibility of moving the proposed port to derive a cost effective solution. SASOL is also preparing a pre-feasibility study on the Green Hydrogen project to be established in the SEZ, which includes the Boegoebaai Port. The R382 road was transferred to SANRAL in November 2022.					
Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	

Pre-feasibility

Digital Infrastructure Strategic Integrated Project (SIPs) – Summary of Key Issues



Project Description / Catalytic Impact
 SIP 16 aims to support the building of the world’s largest advanced radio telescope (the Square Kilometre Array) by facilitating key technical and social infrastructure (broadband, roads,) and developing industrial and research localisation opportunities and skills expansion. SKA is a global mega science project, building an advanced radio-telescope facility linked to research infrastructure and high-speed ICT capacity & provides an opportunity for Africa and South Africa to contribute towards advance science. The scope of the SIP 16 covers 2 main projects, the MeerKat and SKA project. MeerKat focused on the installation of 64 dish antennae and supporting infrastructure such as roads and power upgrades. The SKA project in split into 2 phases, phase 1 that focuses on installation of 133 dish antennae and phase 2 that will install 2000 dish antennae & 250 aperture arrays stations.

Project Sponsor (s)
 South African Radio Astronomy Observatory

Estimated Capital Cost	€ 1153m ~(R19.3 Billion)	Funding Gap	R3,26 Billion	Funding Instruments	International & Fiscal Grant
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Project status

- Construction of MeerKAT has been completed and the instrument has been commissioned. (64 Dish Array with a virtual diameter of 8 km)
- Civil work for MeerKAT Plus (MK+) has commenced. Partially funded by Marx Planck Gesellschaft in Germany. MK+ will results in MeerKAT expanding from 64 dish array to 84 dish array with virtual diameter of 17km.
- SKA Phase 1 official entered the construction phase in December 2022.
- SA contribution to the broader project currently has a shortfall of R3,2 Billion

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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IN PROGRESS	
POTENTIAL JOBS-- DIRECT	
~9900	



Project Description / Catalytic Impact

The Space Infrastructure Hub represents the largest strategic investment to date in mission-focused space-service provision in South Africa. It seeks to fundamentally change the nature of national space-based business, and to significantly grow and transform space-based services, nationally and regionally. The Hub is outward & community facing, seeking to engage & benefit the broadest range of stakeholders, including the upstream and downstream space industries; science councils & tertiary institutes; application-relevant industries & community groupings; and government at all levels SANSa plans to establish a space infrastructure hub at three sites located in Hermanus, Hartebeeshoek and Pretoria. There are four main infrastructure elements that the proposed programme seeks to address, and these include: satellite-based augmentation system; space weather centre; earth observation infrastructure and satellite infrastructure.

Project Sponsor (s)

South African National Space Agency

Estimated Capital Cost

R4,4 Billion	Funding Gap	R4,4 Billion	Funding Instruments	Fiscal Grant
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Project status

- SANSa has updated the business case for the SIH on recommendation from ISA with the assistance of GTAC.
- The business case has been developed in line with the National Treasury Budget Facility for Infrastructure Guideline on Budget Submissions for Large Strategic Infrastructure Proposals
- The updated business case advocates for a phased approach to the implementation of the SIH.

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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IN PROGRESS	
POTENTIAL JOBS-- DIRECT	
4 922	

Digitisation of Government Information Programme (Special Programme)



Project Description / Catalytic Impact
As part of DHA's Modernisation Programme, DHA aims to digitise and index over 400 million records that are currently on paper for security, ease of access and retrieval for use within the Department, other Departments and organisations relying on the Department of Home Affairs for their work and for speedy and efficient service delivery. These records include records on Births, Marriages, Deaths and Amendments together with related supporting documents

Project Sponsor (s)
Department of Home Affairs

Estimated Capital Cost	R 1 Billion	Funding Gap	R 500 million	Funding Instruments	Fiscus
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Project status

- Relevant working streams & governance structures have been established and operationalised
- Approved Project Project Implementation Plan in place
- A draft RFI has been developed for the programme
- Recruitment process has been initiated

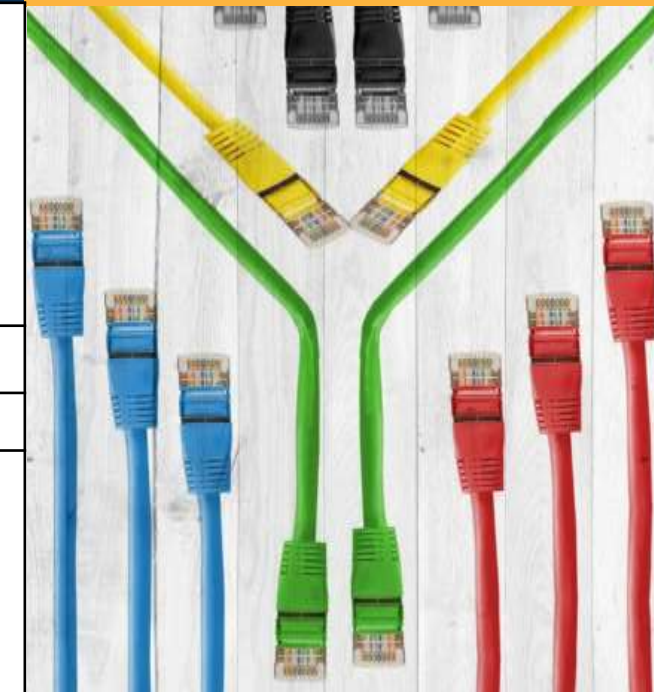
IN PROGRESS 

POTENTIAL JOBS-- DIRECT

10 000

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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Project Description / Catalytic Impact	<p>SA Connect is National wide government broadband connectivity project aimed at connecting government facilities and under-served communities. Due to scale and complexity the programme was divided into two phases dubbed Phase 1 and Phase 2. Phase 1 is regarded as a pilot and immediately executable through procurement of broadband services (e.g. 10Mbps) and was planned to rollout broadband connectivity to the identified 6135 government facilities. Phase 2 will follow a hybrid implementation model to connect in excess of 38000 government facilities with broadband.</p> <p>An allocation of R3 billion over the MTEF is confirmed to rollout the project. The funds are for capex only. The implementing SOEs will work with SMMEs to expand connectivity to over 5 million households.</p>				
Project Sponsor (s)	<p>Sponsor: Department of Communications and Digital Technologies Implementing agent: Broadband Infrastructure, State Information Technology Agency, Sentech & industry service providers</p>				
Estimated Capital Cost	R2.53 Billion	Funding Gap	-	Funding Instruments	Fiscus
Project status	<ul style="list-style-type: none"> • Cabinet approved the revised SA Connect Phase 2 model and implementation plan which connects both government and communities. • The approved model is based on partnership between SITA, Broadband Infracore and Sentech, and includes other industry service providers for the implementation of the SA Connect Project Plan • The SA Connect Project will be implemented via the social obligations in the new licensing plan of high demand spectrum, with Departments being responsible for maintenance thereafter. 				



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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IN PROGRESS	
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Project Description / Catalytic Impact	The development of enabling infrastructure to support the first transformative Marine Tilapia Industry cluster, and associated rural agrarian value-chain – the Agri-corridor - within the Mbashe Municipal district, representing a template for expansion into other rural municipal districts in the Eastern Cape and KwaZulu-Natal. The initiative aims to establish a new, sustainable and inclusive green growth aquaculture industry along the east coast of South Africa, producing the least cost whitefish protein in South Africa as a hedge against diminishing and unaffordable wild captured marine fish protein and other meat proteins which have become unaffordable for the majority of consumers.				
Project Sponsor (s)	Eastern Cape Rural Development Agency (ECRDA), Thapi Aqua-Kulcha Pty (Ltd)				
Estimated Capital Cost	R 5.124 billion	Funding Gap	R 3.75 billion	Funding Instruments	Debt & Equity based financial instruments
Project status	<ul style="list-style-type: none"> • The current status of the project, there are no further movement for the project ever since end of 2021/22 financial year. The project was unsuccessful in acquiring BFI funding in this new FY 2022/23 from National Treasury • EIA is pending 				



The blue marks signify the planned aquaculture clusters along the Eastern Cape – KZN coastline, while the green signify small- scale farmers who will be part of the Marine Tilapia Industry value- chain.

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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On hold	
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SIP 24 – HUMAN SETTLEMENTS PROJECTS – *Summary of Key Issues*



Project Description / Catalytic Impact	Integrated Human Settlement Development located close to King Shaka International Airport on 1 300 Ha. Greater Cornubia is located within the Northern Corridor of Durban in the Municipality of eThekwini and approximately 25km from the Durban CBD. It is a public private partnership with Tongaat Hulett who is the joint land owner.			
	± 9000 Subsidized Housing Units	± 2 000 000 m2 Commercial & Industrial bulk	7 clustered social facility nodes	392 ha of Open Space
	± 2000 Social Housing Units			Private sector investment value of R33 Billion
	± 14 500 Affordable Apartments			Creation of ± 40 000 employment opportunities
	Total ±25 500 Residential Units			

Project Sponsor (s)	eThekwini Municipality Tongaat Hulett (THD)			
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Estimated Capital Cost	R 50 Billion	Funding Gap	TBA	Funding Instruments	Grant funding and Private Capital
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Project status	<p>2662 BNG units completed in Phase 1 along with some social amenities. 1946 units transferred. CIBE (Cornubia Industrial and Business Estate) land development complete and 85% of sites developed. Land development for Cornubia Business Hub is also complete, with Cornubia Mall and other retail sites complete</p> <p>Phase 2 housing is split into 4 sub phases and consists of 12 000 residential units which will include a mixture of BNG, GAP and Social Housing, plus associated social amenities.</p> <p>Phase 2A: Construction of internal infrastructure has commenced</p> <p>Phase 2B: SPLUMA approved and procurement for civil infrastructure and housing units underway.</p> <p>Phase 2C : Construction has not commenced. Professional team undertaking detailed planning, to SPLUMA approval</p> <p>Phase 2D: Construction has not commenced, procurement of professional team at final SCM stages.</p> <p>Cornubia Boulevard (C9 IPTN route) has been planned and awaiting funding. Workpackages 6A and 6B to be prioritised.</p>			
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Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED

Project Description / Catalytic Impact

Mangaung Metropolitan Municipality (MMM) entered into a Land Availability Agreement (LAA) with developers Emendo for Vista Park II Catalytic Project, through a competitive bidding process in the year 2014. The developers were responsible for the investigation, construction, and installation of bulk and internal civil engineering services at the cost of the Municipality through the Urban Settlement Development Grant (USDG). Integrated Human Settlement Development located in Bloemfontein close to Vista University on approximately 120 Ha vacant land.

4709 Housing Units



Project Sponsor (s)

Mangaung Metropolitan Municipality.
Housing Development Agency.

Estimated Capital Cost	R 5.7 Billion	Funding Gap		Funding Instruments	Grant
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Project status

- Vista Park II: Completion of Town Planning processes and opening of Township Register in Vista Park II awaiting the approval of the Traffic Impact Assessment. The revised draft layout plan was submitted on the 30th of April 2022.
- A further amended layout plan, roads designs and trip generation report was submitted in August 2022.
- Engagement between the developer project team and Mangaung Metro Transport planning is ongoing.
- Latest amendment of report to be submitted at the end of February 2023.
- Contractor no longer on site.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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ON HOLD

KEY MILESTONES: REPORT SUBMITTED BY DEPARTMENT/IMPLEMENTING AGENT

BASELINE (as reported on 31 Jul 2020)

CURRENT REPORTING CYCLE (Dec 2022)

BFI Submission 2021

June 2021

March 2022

Mangaung Metro Municipality

January 2023

Dec 2022

Project Description / Catalytic Impact

Mangaung Metropolitan Municipality entered into a Land Availability Agreement (with PZR, a company wholly owned by CALGRO M3 for Vista Park III Catalytic Project, through a competitive bidding process in the year 2014 The developer is responsible for the investigation, construction, and installation of bulk and internal civil engineering services at the cost of the Municipality through the Urban Settlement Development Grant (and own contribution where there is provision for market bonded houses Vista Park III is an Integrated Human Settlement Development located in Bloemfontein close to the South Campus of the University of the Free State (former Vista University) on approximately 126 Ha vacant land

6 036 Housing Units



Project Sponsor (s)

Mangaung Metropolitan Municipality
Provincial Department of Human Settlements
National Department of Human Settlements

Estimated Capital Cost	R 6.8 Billion	Funding Gap		Funding Instruments	Grant
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Project status

- Vista Park III: Installation of civil engineering services in Ext's. 261 263 is at 100% complete.
- An amount of R91,515,597.00 m has been budgeted for Vista Park III
- Construction of sewer & water line completed for RDPs, FLISP & Social housing for Vista Park III (Ext's 261 263).
- Connections to commence with the construction of houses in 2022/2023 financial year
- Different housing typologies in Ext's 261 263 discussed and agreed upon Vista Park III : Ext 262 = 26% ; Ext 263 = 18% ; Ext 257 = 100%
- Required top structure budget for Vista Park III finalised, shortfall identified

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED

Project Description / Catalytic Impact

Integrated Human Settlement Development on 2 000Ha of land secured by the City of Johannesburg for the western expansion of Soweto & accommodating back yard shacks and informal shacks in the area.
 Fully subsidized units (RDP and High Density – 12 200 units)
 Finance Linked Individual Subsidy Program (FLISP) – 4 536 units
 Social Housing – 8 150 units
 Fully bonded units – 6 750 units
 Project value of R 22,3 Billion
 Total ±32 636 Units
286 000 Employment opportunities

Project Sponsor (s) City of Joburg Metropolitan Municipality

Estimated Capital Cost	R 22,3 Billion	Funding Gap	R4.78 billion	Funding Instruments	Grant Funding
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Project status

- RDP houses completed and transferred: 379
- RDP units in construction: 1 107
- FLISP units completed and transferred: 1 139
- FLISP units under construction: 85
- Social housing completed: 407
- Bonded units completed and transferred: 271
- Bonded units under construction: 40
- Submissions for BFI for MTEF (3-years) has been approved by Treasury for the value of R2 Billion & for the next two outers years for a value of R1.4 Billion. Funding is to be made available from July 2023.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED

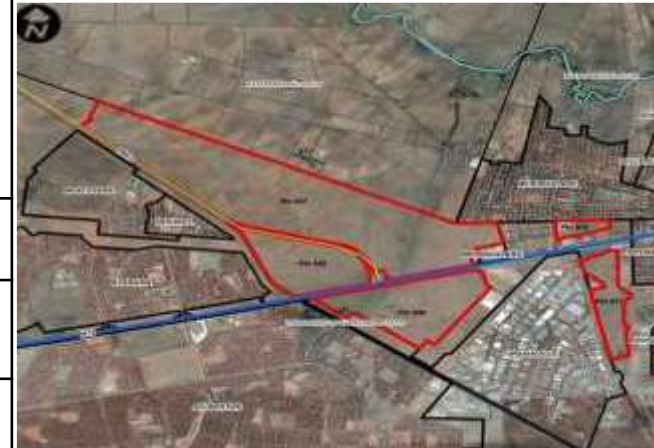


<p>Project Description / Catalytic Impact</p>	<p>Mixed use integrated development located on 164 Ha to the north-west of the Johannesburg CBD. 7227 Housing Units Project value of R 1,8 Billion 6 366 Employment opportunities</p> <div style="border: 1px solid orange; padding: 5px; display: inline-block; color: orange; font-weight: bold;">No Quarterly Report received</div>
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<p>Project Sponsor (s)</p>	<p>City of Joburg Metropolitan Municipality</p>
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<p>Estimated Capital Cost</p>	<p>R 1.8 Billion</p>	<p>Funding Gap</p>		<p>Funding Instruments</p>	<p>Grant Funding</p>
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<p>Project status</p>	<ul style="list-style-type: none"> • Project currently under construction of bulk and internal services. • 342 Illegally occupied units • Land Invasions: The Development comprises of phases 1 to 4 and only Phase 1 has been developed whilst Phases 2 to 4 are vacant land and are therefore at risk of being invaded. • Eskom cannot access site unless the illegal occupants are relocated. • HDA had a meeting with CoJ regarding funding alternative options on the Wednesday 30th March, to assist the project with Eskom challenges. • Litigation in progress on a creche constructed within the road and the removal thereof. • No BFI Submission for 2021. • Possibility that submission for BFI will be done for 2022.
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<p>Concept (Origination)</p>	<p>Pre-Feasibility (EBC)</p>	<p>Bankable Feasibility (IBC)</p>	<p>Structuring/Design (IBC)</p>	<p>Procurement/Contracting (FBC)</p>	<p>Construction (Project Delivery)</p>	<p>STARTED</p>	
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Project Description / Catalytic Impact

Fully integrated mixed use catalytic land development located on 800 Ha along the N2 national route in Gqeberha.
 12 100 Housing Units
 ± 500 000 m2 Commercial, retail, office and industrial
 Project value of R 33,4 Billion
86 956 Employment opportunities



Project Sponsor (s)

Nelson Mandela Bay Metropolitan Municipality
 Anathi Property Developments
 Billion Group

Estimated Capital Cost	R 33.4 Billion	Funding Gap	R 600 Million	Funding Instruments	Grant Funding Debt
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Project status

Phase 1: Spatial Targeting: 84 %
 Phase 2: Catalytic Land Development Preparation 53%
 Phase 3: Implementation: 14%
 Bay West Mall Completed
 Construction of filling station completed
 Redhouse Chelsea Arterial Completed
 Construction on Utopia for Services In Progress.
 BFI 2021 Submission deferred for project preparation assistance.
 Project Identified for catalytic funding.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED

Project Description / Catalytic Impact

Integrated Human Settlement Development on 502 Ha of land located along the N12 in Klerksdorp.
 9 837 Housing Units
 Project value of R 8,4 Billion
20 982 Employment opportunities

No Quarterly Report received



Project Sponsor (s)

North-West Provincial Government

Estimated Capital Cost

R 8.4 Billion	Funding Gap		Funding Instruments	Grant Funding
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Project status

Project under construction for roads, storm water and internal water and sewer services
 Information made available by Provincial Government.
 Quarterly reporting outstanding.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	STARTED	😊
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Project Description / Catalytic Impact
 Private sector affordable residential development on 32 Ha of land in Pretoria East.
 3612 Housing Units
 9 753 Employment opportunities

Project Sponsor (s)
 Balwin Properties LTD

Estimated Capital Cost	R 2.6 Billion	Funding Gap	R 250 Million	Funding Instruments	Private
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Project status
 572 apartments built to date.
 546 apartments handed over to clients.
 Upgrade to La Montagne water reservoir 100% complete
 Hazeldean road upgrade in progress 10% complete.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	STARTED	
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Project Description / Catalytic Impact

Private sector catalytic project located on 198 Ha of land in Pretoria East. First Phase, GreenKloof consists of approximately 15 000 units.
 50 000 Housing Units
 Project value of R 34 Billion
63 000 Employment opportunities

Project Sponsor (s)

Balwin Properties

Estimated Capital Cost	R 34 Billion	Funding Gap	R 1,33 Billion	Funding Instruments	Private
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Project status

Boundary wall constructed.
 Gatehouse constructed.
 Currently constructing phase 1 and 2 to be completed in September 2023.
 Upgrading the Hill treatment works completed.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED



Project Description / Catalytic Impact	Social Housing Project located on Erf 4143 Fochville Ext 11. The development comprises of 258 rental units consisting of bachelors and 2 bedroom typologies. Job creation for the project is estimated at 943 jobs during construction.				
Project Sponsor (s)	SHRA JIDMAC				
Estimated Capital Cost	R 105 Million	Consolidated Capital Grant	R 70 Million	Funding Instruments	Debt Equity Grant
Project status	The project is 100 % completed with 258 units practically complete. The total number of units tenanted to date is 132 which translate to 51% a 5% increase from Q2 Tenanting is expected to be completed in March 2023. No outstanding items.				



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	COMPLETED	
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KEY MILESTONES: REPORT SUBMITTED BY DEPARTMENT/IMPLEMENTING AGENT	BASELINE (as reported on 31 Jul 2020)	CURRENT REPORTING CYCLE (Dec 2022)
Progress report March 2022	June 2021	March 2022
Social Housing Regulatory Authority	June 2021	Dec 2022

Project Description / Catalytic Impact
 Social Housing Project located on the Remainder of Erf 1153 Germiston Extension 4. The development comprises of 201 rental units consisting of 1 bedroom and 2 bedroom units. Job creation for the project is estimated at **847 jobs during construction**.



Project Sponsor (s)
 SHRA
 NOMDA

Estimated Capital Cost	R 98,8 Million	Consolidated Capital Grant	R 47,5 Million	Funding Instruments	Debt Equity Grant

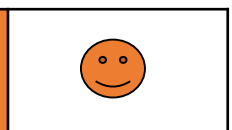


Project status

- Contract has been withdrawn.
- A new application has been resubmitted by another ODA and is currently under pre-assessment.

Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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On Hold



k. Newcastle Hospital Street Social Housing Project: KwaZulu Natal

**Project Phase:
CONSTRUCTION**

Project Description / Catalytic Impact
Social Housing Project located on the Remainder of Erf 1, Remainder of Erf 10765 and Erf 16 New Castle. The development consists of 1056 rental units consisting of 1 bedroom, 2 bedroom and 3 bedroom typologies. Job creation for the project is estimated at 3384 jobs during construction.



Project Sponsor (s)
SHRA
Buhlebezwe

Estimated Capital Cost	R 387 Million	Consolidated Capital Grant	R 305 Million	Funding Instruments	Debt
					Equity



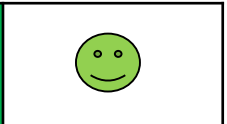
Project status

- Conditions Precedent have been met.
- SDP and building plans approval.
- NHBRC enrolment is in place.
- Land lease agreement finalised between Newcastle Local Municipality and SHI
- Construction activities are currently underway on site, the boundary wall, guard houses, office and refuse building have been completed. 54 platforms have been filled, stormwater, water and sewer reticulation has also been completed. The project is at 40% construction progress.
- The SHI is working towards meeting FC conditions.
- The debt funding agreement with the Infrastructure Funds has now been signed.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED



Project Description / Catalytic Impact	Social Housing Project located on Erf 34185 Kimberley. The development comprises of 372 rental units consisting of 1 bedroom and 2 bedroom typologies. Job creation for the project is estimated at 1152 jobs during construction.				
Project Sponsor (s)	SHRA SASIHC				
Estimated Capital Cost	R 144 Million	Consolidated Capital Grant	R 387 444,54	Funding Instruments	Debt Equity Grant
Project status	<ul style="list-style-type: none"> • NHBRC enrolment is in place. • Bulk confirmation has ben received. • Conditions Precedent achieved. • SDP and Building Plan approval is in place. • Debt funding agreement with DBSA has been received. • SASIHC has met Financial Closure conditions. • Subsurface drainage challenges presented on site mid 2022. Outstanding geohydrological reports and revised costing of solution has been received. • Geotechnical variation adequate to retain viability. 				



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	STARTED	
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Project Description / Catalytic Impact	Social Housing Project located on Portion 4,6,7 and 8 of Erf 8524 Secunda Ext 23. The development comprises of 492 rental units consisting of 1 bedroom and 2 bedroom typologies. Job creation for the project is estimated at 1544 jobs during construction.				
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Project Sponsor (s)	SHRA Govan Mbeki Housing Company				
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Estimated Capital Cost	R 193 Million	Consolidated Capital Grant	R 133,7 Million	Funding Instruments	Debt Equity Grant
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Project status	<ul style="list-style-type: none"> • Conditions Precedent achieved. • SDP approval • Building plans have been approved. • Debt funding agreement has been signed. • Financial Closure is outstanding. The applicant is currently working towards meeting conditions precedent contained in the debt funding agreement. • Construction activities are underway at 3% progress. 				
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Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED	
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KEY MILESTONES: REPORT SUBMITTED BY DEPARTMENT/IMPLEMENTING AGENT	BASELINE (as reported on 31 Jul 2020)
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CURRENT REPORTING CYCLE (Dec 2022)

Progress report March 2022	June 2021
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March 2022

Social Housing Regulatory Authority	June 2021
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Dec 2022

Project Description / Catalytic Impact	Social Housing Project located on Erf 120 Ehlanzeni, Tembisa. The development comprises of 688 rental units consisting of 1 bedroom and 2 bedroom typologies. Job creation for the project is estimated at 2040 jobs during construction.				
Project Sponsor (s)	SHRA Isibani Anami PMS				
Estimated Capital Cost	R 255 Million	Consolidated Capital Grant	R 187 Million	Funding Instruments	Debt Equity Grant
Project status	<ul style="list-style-type: none"> • Contract has been withdrawn due to the risk non-qualifying illegal occupants refusing to vacate the site. • The SHRA deemed it fit to appoint services of a Social Facilitator to drive an intervention process between all the grant recipient, internal stakeholders on site, facilitate a regularization and migration plan. • The social facilitator was refused access to site and unable to perform occupancy audit activities as per appointment. Numerous attempts were made to assist the process. Meetings were held with the occupants, Ward Councillor and the MMC however the stale mate persisted. • A new application is expected once the issues on site have been resolved. 				

Project has been removed from gazetted portfolio


Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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ON HOLD



<p>Project Description / Catalytic Impact</p>	<p>Social Housing Project located on Erf 636 Daggafotein Ext 8, Springs, Ekurhuleni. The development comprises of 177 rental units consisting of bachelors, 2 bedroom and 3 bedroom typologies. Job creation for the project is estimated at 647 jobs during construction.</p>				
<p>Project Sponsor (s)</p>	<p>SHRA Let's Care</p>				
<p>Estimated Capital Cost</p>	<p>R 59,7 Million</p>	<p>Consolidated Capital Grant</p>	<p>R 48 Million</p>	<p>Funding Instruments</p>	<p>Debt Equity Grant</p>
<p>Project status</p>	<ul style="list-style-type: none"> • Practical completion achieved. • Tenanting near completion. • No outstanding items. 				

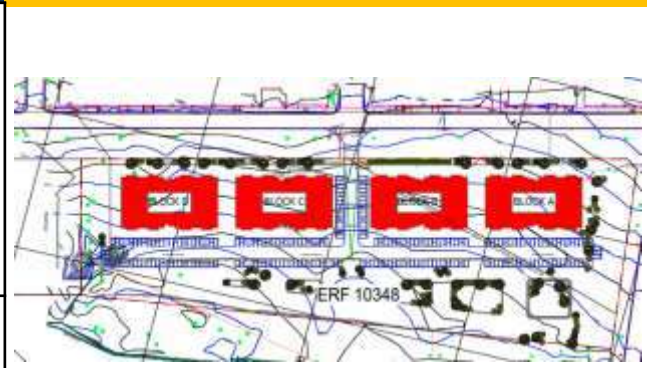


<p>Concept (Origination)</p>	<p>Pre-Feasibility (EBC)</p>	<p>Bankable Feasibility (IBC)</p>	<p>Structuring/Design (IBC)</p>	<p>Procurement/Contracting (FBC)</p>	<p>Construction (Project Delivery)</p>	<p>COMPLETED</p>	
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<p>KEY MILESTONES: REPORT SUBMITTED BY DEPARTMENT/IMPLEMENTING AGENT</p>	<p>BASELINE (as reported on 31 Jul 2020)</p>	<p>CURRENT REPORTING CYCLE (Dec 2022)</p>
<p>Progress report March 2022</p>	<p>June 2021</p>	<p>March 2022</p>
<p>Social Housing Regulatory Authority</p>	<p>June 2021</p>	<p>Dec 2022</p>

Project Description / Catalytic Impact

Social Housing Project located on Erf 10348, Ermelo Ext 39. The development comprises of 360 rental units consisting of bachelors, 1 bedroom and 2 bedroom units. Job creation for the project is estimated at **1064 jobs during construction.**



Project Sponsor (s)

SHRA
Mzansi Housing Company

Estimated Capital Cost

R 133 Million	Consolidated Capital Grant	R 99,5 Million	Funding Instruments	Debt Equity Grant
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Project status

- Confirmation of debt funding (In principle approval is from Nedbank).
- Bulk sewer information has been submitted, however there is still no clear indication of when bulk sewer will be available.
- SDP and Building Plan approval from Msukaligwa Local Municipality is outstanding.
- Conditions Precedent and Financial Closure are still outstanding.



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)	STARTED	😊
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<p>Project Description / Catalytic Impact</p>	<p>Social Housing Project located on Portion 1 of Erf 504 Pretoria. The development is the refurbishment and upgrading of an existing building and comprises of 43 rental units. Job creation for the project is estimated at 144 jobs during construction.</p>				
<p>Project Sponsor (s)</p>	<p>SHRA Let's Care</p>				
<p>Estimated Capital Cost</p>	<p>R 17 Million</p>	<p>Consolidated Capital Grant</p>	<p>R 11,6 Million</p>	<p>Funding Instruments</p>	<p>Debt Equity Grant</p>
<p>Project status</p>	<ul style="list-style-type: none"> • Practical completion achieved. • All units tenanted. • No outstanding items. 				



<p>Concept (Origination)</p>	<p>Pre-Feasibility (EBC)</p>	<p>Bankable Feasibility (IBC)</p>	<p>Structuring/Design (IBC)</p>	<p>Procurement/Contracting (FBC)</p>	<p>Construction (Project Delivery)</p>	<p>COMPLETED</p>	
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<p>Project Description / Catalytic Impact</p>	<p>Social Housing Project located on Erf 2782 Jeppestown, City of Joburg. The development entails the redevelopment of the current 3 storey building into a 6 storey building housing 95 self contained rental units. Job creation for the project is estimated at 500 jobs during construction.</p>				
<p>Project Sponsor (s)</p>	<p>SHRA Mzansi Housing Company</p>				
<p>Estimated Capital Cost</p>	<p>R 33,7 Million</p>	<p>Consolidated Capital Grant</p>	<p>R 25,9 Million</p>	<p>Funding Instruments</p>	<p>Debt Equity Grant</p>
<p>Project status</p>	<ul style="list-style-type: none"> • Practical completion achieved. • All units have now been tenant. • No outstanding items. 				



<p>Concept (Origination)</p>	<p>Pre-Feasibility (EBC)</p>	<p>Bankable Feasibility (IBC)</p>	<p>Structuring/Design (IBC)</p>	<p>Procurement/Contracting (FBC)</p>	<p>Construction (Project Delivery)</p>
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<p>COMPLETED</p>	
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SELECTED SPECIAL PROGRAMMES

Advance stages

SIP 21m : Small Harbours Development: National



- Name of project: Repair and Maintenance Programme to the 13 Proclaimed Fishing Harbours (PFHs)
- Project description: Marine, Civil and Electrical upgrades to optimize harbour functionality
- Province: Western Cape
- Region: Upper West Coast all the way to the Far East Coast on the Western Cape Province
- Value of project: R501 million
- Budget spent: R501 million
- Start date and end date: Start date of April 2016 and completion in March 2022 with the final project. End of defect period in March 2023
- Number of jobs created: 925 jobs
 - Jobs disaggregated as follows: Men – 827; Women – 98; Youth – 501 and People with disabilities - 3
- SMMEs Empowered: 110 SMMEs empowered to the value of over R116 million
- Date of when project was opened or handed over: Project handed over by Minister of DPWI in April 2022 to the client Department: DFFE
- Pictures of completed project: Attached



LAMBERT'S BAY



LAAIPEK



ST. HELENA



SALDANHA BAY AND PEPPER BAY



HOUT BAY



KALK BAY



GORDON'S BAY



HERMANUS



ARNISTON



GANS BAY



STRUIS BAY



STILL BAY

SIP 21m : Small Harbours Development: National

- **HOUT BAY SUNKEN VESSELS – BEFORE**



- *Sunken vessels taking up mooring space and creates navigational challenges for harbour users*

SIP 21m : Small Harbours Development: National

• HOUT BAY SUNKEN VESSELS – SKILLS DEVELOPMENT AND SMME EMPOWERMENT PROGRAMMES



- *Skills Development: 9 locals trained as Commercial Divers*



- *SMME Empowerment: Salvaging of wrecks*

SIP 21m : Small Harbours Development: National

- **HOUT BAY SUNKEN VESSELS – DURING AND AFTER**



- *Process of removing the sunken vessels*



- *End result = Clear harbour basins*

SIP 21m : Small Harbours Development: National

- **SILTATION OF SAND – GORDONS BAY**



- *Harbours require maintenance dredging in order to remain operational and prevent siltation*

SIP 21m : Small Harbours Development: National

- **SILTATION OF SAND – GORDONS BAY**



- *Dredging conducted to the harbour basin and replenished the popular adjacent Bikini Beach*

SIP 21m : Small Harbours Development: National

- **TOURISM BOATS AND CHARTERS**



- *Hermanus Harbour*



- *Hout Bay Harbour*

SIP 21m : Small Harbours Development: National

- **VANDALIZED BUILDINGS – HERMANUS**



- *Old Lusitania Building - Hermanus*

SIP 21m : Small Harbours Development: National

- NEW MULTI PURPOSE CENTRE TRANSFORMED FROM VANDALISED BUILDING - HERMANUS



SIP 21m : Small Harbours Development: National

Saldanha Bay Slipway: Before



SIP 21m : Small Harbours Development: National

Saldanha Bay Slipway: Refurbishment of bogie wheels



SIP 21m : Small Harbours Development: National

Saldanha Bay Slipway: During



SIP 21m : Small Harbours Development: National

Saldanha Bay Slipway: End Result



SIP 21m : Small Harbours Development: National



- Name of project: Development of New Harbours
- Province: Northern Cape (Port Nolloth), Eastern Cape (Port St Johns) and Kwa-Zulu Natal (Port Shepstone) linked to the Eastern Seaboard Development Programme
- Progress: DPWI received an in kind grant funding from the Chinese Government where feasibility studies are to be conducted at the following prioritized nodal areas i.e. Port Nolloth in the Northern Cape, Port St Johns in the Eastern Cape and Port Shepstone in KwaZulu Natal.
The Chinese Government to confirm when the technical team will be arriving to conduct the feasibility studies in South Africa.
- Amount: R180 million (in kind grant funding)

<p>Project Description / Catalytic Impact</p>	<ul style="list-style-type: none"> Implementation of bridges in rural communities across streams and rivers to improve access for communities to social amenities and economic opportunities. The upscaling of the programme will increase the demand for steel components. The steel industry in South Africa is a designated industry. 				
<p>Project Sponsor (s)</p>	<p>DPWI, supported by ISA is the project sponsor. DoD (SANDF) is the implementing department supported by the provincial departments of roads and transport. NDoT is a supporting department for the programme.</p>				
<p>Estimated Capital Cost</p>	<p>R1.3 Billion/annum</p>	<p>Funding Gap</p>	<p>R1.3 Billion/annum</p>	<p>Funding Instruments</p>	<p>Fiscus</p>
<p>Project status</p>	<ul style="list-style-type: none"> The programme has been in operation since 2009, at a small scale. In May 2019 the decision was taken by the Minister of DPWI to upscale the implementation of the programme. In the 2021/22 FY, 14 bridges were implemented in KZN. In the 2022/23 FY, a total of 48 bridges were installed in the Eastern Cape, Kwa-Zulu Natal and Limpopo A BFI funding resubmission was approved in December 2022 for the implementation of 96 bridges per annum over a period of 5 years. BFI Fund approval of R3.7 billion over the 2023 MTEF with the annual cashflows of R1.1 billion in 2023/24; R1.254 billion in 2024/25 and R1.378 billion in 2025/26 period 				
<p>Concept (Origination)</p>	<p>Pre-Feasibility (EBC)</p>	<p>Bankable Feasibility (IBC)</p>	<p>Structuring/Design (IBC)</p>	<p>Procurement/Contracting (FBC)</p>	<p>Construction (Project Delivery)</p>



STARTED 

POTENTIAL JOBS-- DIRECT

6270 PER YEAR

BACKGROUND:

DPWI & DOD Joint Rural Bridges Programme

- From **inception the Modular Steel Bridge Programme** saw the installation of bridges in the EC, KZN and GP
- The Programme was funded primarily through the Provincial Department of Roads and Transport and implemented by the DPWI in collaboration with DoD through an MOU to **utilize expertise from the SANDF**, SA Army Engineer Formation for the installation of modular steel bridges across several rivers and streams.
- Continued floods and associated fatalities have confirmed infrastructure shortfalls and the **increased need** to provide safe passage to rural communities.
- In March 2019, provinces requested a national roll-out of the programme.
- National Joint Committee on Floods instructed DPWI to lead the programme - SANDF and DOT to provide support.



A modular steel bridge is a type of portable, pre-fabricated, truss bridge, as shown in the figure

STRATEGIC FOCUS:

Objectives of Rural Bridges Programme



The programme was gazetted on the 24 July 2020 as **Strategic Integrated Project No 25 : Rural Bridges Programme – “Welisizwe Programme”** be part of the **Infrastructure Development Stimulus Package** to boost the economy and aims to achieve the following key objectives:

- **Improving the socio-economic well-being of rural communities**
 - Improve mobility of communities in rural areas to have safe access to social infrastructure, e.g. clinics, hospitals, schools, community centres etc. and economic activity outside their immediate vicinity.
- **Job Creation**
 - Contribute to alleviating unemployment and poverty during construction (The construction of each bridge creates on average 40 job opportunities for approx 8 -10 weeks duration (3 600 jobs on 90 projects / annum).
 - Create longer term jobs through bridge maintenance programmes.
- **Empowerment and Localization**
 - Assist the local industry by sourcing steel and construction material locally.
 - Develop local SMME's to manufacturer bridge components.
- **Skills Development**
 - Manufacturing level through local manufacturers.
 - Installation - basic concrete technology, project planning and execution etc.
 - Bridge Maintenance Programmes through Artisan Trainees and EPWP*.

* **EPWP participants recruited from ward where bridges are installed for duration of installing 1x bridge**

* **The trainees would be recruited from the province where bridges installed**

Gallery



Mangwena 2 - KZN



Mangwenya 3
KZN



Mangwenya 4 KZN



Ekhamanzi 1 - KZN



Ekhamanzi 2 - KZN



Mthoqotho Sweetwater



Mona - Ndwendwe



Hoffenthal - Bergville

Gallery



Esigodini 1 - KZN



Nophethu 1 - KZN



Makhabeleni 1 KZN



Umfolzi Omnyama - KZN

Gallery



Emakhabeleni



Nophethu 1

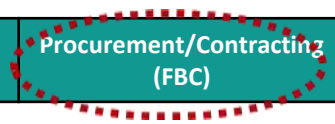


Esigodini

Project Description / Catalytic Impact	The DPWI, supported by the Government Technical Advisory Centre (GTAC) in National Treasury, has developed a programme that is aimed at rolling out energy efficiency (including solar geysers), water efficiency, alternative waste management and embedded solar PV, and other renewable energy options at its property portfolio. It is officially designated as Strategic Integrated Project 28 (SIP28) - Photovoltaic (PV) and Water Savings on Government Buildings.				
Project Sponsor (s)	Department of Public Works and Infrastructure				
Estimated Capital Cost	R 77 Billion	Funding Gap	TBC	Funding Instruments	Grant and Debt
Project status	<p>The RFP Status:</p> <ul style="list-style-type: none"> • A presentation outlining the salient issues on the RFP will be submitted to GTAC, including the RFP, on 21 February 2023 for presentation to the GTAC Bid Specification Committee • GTAC to undertake their internal review process with an advisement of a confirmed release date to the market in 7 April 2023, with the view to achieving financial closure in October 2023. A total of 20 projects have been identified for implementation in the 2023/24 FY. • Department of Correctional Services is identified for the initial rollout of the programme. An MOA between DPWI and DCS has been signed. 				



STARTED



BACKGROUND TO THE PROGRAMME

Context

1. Government, through the Department of Public Works and Infrastructure (DPWI), is the **largest property owner** in South Africa with a property portfolio of **92,000 facilities** covering more than **37 million square meters**



2. Just our office space of 10.1 million in office space accounts for **35%** of the total **office space in South Africa**.



3. Annually, government's property portfolio consumes / produces approximately:

4 021 Gigawatt
hours (GWh) of
Electricity.



39 million
kiloliters of
Water.



822 thousand
tons of waste.



4. This equates annually to between **R6,0 billion and R8,0 billion** in water, electricity and waste expenditure across the various User Departments.



Our Facilities and Utilities Management Mandate



4. As part of the DPWI's property custodial functions and facilities management functions, the **DPWI** is also **responsible for providing the measures and support** required for its **User Departments** to be able to **manage and control the usage of services, resources and utilities** and **point out** where these services, resources and utilities are **not used in an optimal way, where wastage is not prevented** and where the **impact of the related operations on the environment is not kept within acceptable limits**

5. As the custodian and manager of **South Africa's largest property portfolio** and a **key player within South Africa's built environment sector**, the Department's **responsibilities** extend **beyond** the role it plays in **managing its own property portfolio**, but also **servicing as an industry leader in the development of industry norms and standards** and **promoting best industry practice**. In this regard the Department developed a Green Building Policy that:
 - supports the principles of **sustainable development**
 - contributes to **shared growth** through **renewable energy, energy efficiency, water efficiency and waste management**
 - contribute to the aspiration of the National Climate Change Response White Paper and South Africa's INDC; etc



6. Underpinned by the Green Building Policy and the results of resource efficiency audits, the DPWI developed the Programme with the aim of optimising utilities consumption and utilities management through
 - Promoting South Africa's overall **green economy strategy**, etc.
 - **Decreasing the cost of renewable energy and resource efficiency options**,
 - **Improving security of electricity and water supply** concerns
 - **Alleviating the pressure on waste landfills**,

Accelerated Delivery Process: Key next steps

TASK	DETAIL	TIMELINE
1. Release of the Request for Proposals to the Market (Round 1 – R1)	The first group of projects have been finalized and are ready to go out to market, with the RFP for these expected to be released in March 2023 including a Bidder's conference targeted for 23 March 2023	7 April 2023
2. Selection & Appointment Preferred Bidder(s) (R1)	<ul style="list-style-type: none"> Bidders Security verification, Bidder Site visits, Q&A Clarification, RFP Evaluation Report GTAC /DPWI Approvals 	30 March 2023 – 27 June 2023
3. Announcement of Preferred Bidder(s)	Official Announcement Target date of the selected preferred bidder(s)	28 June 2023
4. Onboarding of Provinces	A number of Provinces have approached the Programme and indicated interest to form part of the Programme. The various Provinces are being engaged and their collaboration and onboarding is currently underway	April - September 2023
5. Financial Closure	Phase 1: (inclusive of the identified 20 projects, for immediate implementation FY23/24)	30 October 2023



Key changes to timelines

- Selection and appointment of preferred bidders, including bidder verification process, **shortened by 2 months**
- Announcement of preferred bidders moved from **September 2023 to June 2023**
- Financial Closure moved from **December 2023 to 30 October 2023**



STUDENT BEDS TARGET FOR 2030

300 000



UNIVERSITY BEDS ALLOCATION

200 000

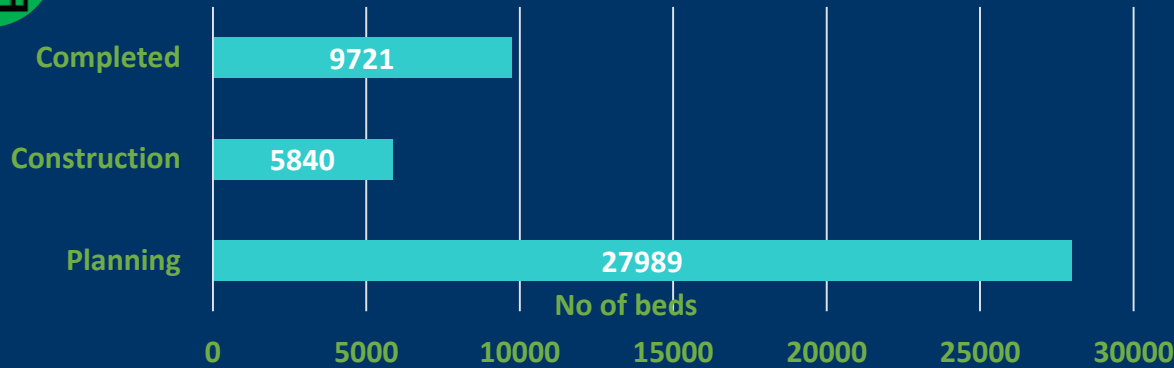


TVET COLLEGE BEDS ALLOCATION

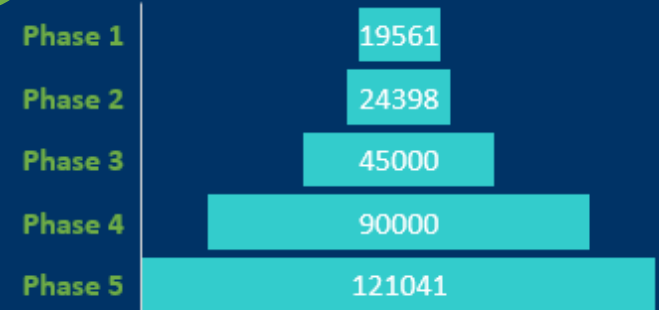
100 000



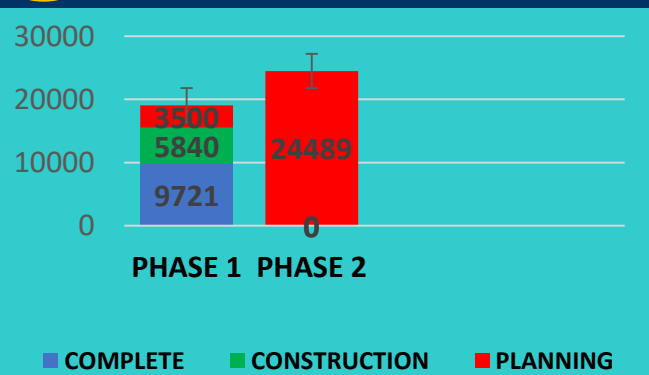
STUDENT HOUSING PROGRAMME DELIVERY PROGRESS TO DATE (PHASE 1&2)



STUDENT HOUSING PROGRAMME TARGET SNAPSHOT



PROJECT STAGE PER PHASE



PROJECTS PER PROVINCE



SHIP ESTIMATED INVESTMENT VALUE

R80-100 billion

Project Description / Catalytic Impact

The Salvokop Project is located within Region 3 of the City of Tshwane Metro (spreads over a range of 376km²), specifically Pretoria inner city, in order to achieve the vibrant mix of activities including residential, office, commercial, retail, recreational, and services with the core lending it to be a government precinct in the city.

The Salvokop Precinct offers a feasible concept that will complement and enhance the greater Pretoria Inner City offering. The objective of the Salvokop precinct development is to ultimately create a 24-hour integrated mixed use live-work-play environment that is part of the integrated community infrastructure in an urban setting and is part of the Tshwane Inner City Regeneration Programme.

There will be five National Government client departments permanently accommodated within this mixed-use precinct: StatsSA (completed in 2016), Departments of Home Affairs, Correctional Services, Social Development and Higher Education and Training

Project Sponsor (s)

Department of Public Works and Infrastructure

Estimated Capital Cost	R18,1 Billion	Funding Gap	TBC	Funding Instruments	Grant and Debt
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Project status

- Progress of project overall is at 35%, this includes:
 - Works Package 01 –Internal Civil Works/Engineering Services: 32%
 - Works Package 03 –Reservoir and Bulk Pipeline (Freedom Park Heritage Site): 54%
 - Works Package 07 –Off-site Sewer (Marabastad): 11%



Concept (Origination)	Pre-Feasibility (EBC)	Bankable Feasibility (IBC)	Structuring/Design (IBC)	Procurement/Contracting (FBC)	Construction (Project Delivery)
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STARTED 

Key Project Information: Installation Bulk Civil and Internal Engineering Works



Project Cost (Excl. VAT)

Project Value: **R377 312 294.27**

Project Spend to Date: **R166 449 207.70** (Jan '23, Incl. Material Off-site, Consultants Fees, VAT and Escalation)

3-month Projected Cashflow: (Feb-Apr 23): **R97 940 000.00**

Below is a summary table of transfer of funds from **DPWI to GTAC** in line with MoPA and MoGA as this programme is implemented through PPP supported by GTAC:

Transfers to GTAC	Date	Amount
DPWI	March 2019	R 40 000 000.00
DPWI	March 2020	R127 000 000.00
DPWI	Feb 2021	R 34 000 000.00
Total Amount Paid to GTAC	R201 000 000.00	

GTAC is responsible for the payment of the appointed Contractors as well as the Professional Service Provider's team. The total expenditure of the project to date stands at **R166,449,207**.

Project Programme:

Project Start Date: 14 October 2021

Project Completion Date:

Progress Summary

- Progress Percentage – Overall: 35%
- Works Package 01 – Internal Civil Works/Engineering Services: 32%
- Excavations / box cutting of Dequar Rd and 1st Street Ext. underway,
- Installation of stormwater infrastructure underway at 1st street ext. and Dequar Rd
- Water services infrastructure installation underway.
- Works Package 03 – Reservoir and Bulk Pipeline (Freedom Park Heritage Site): 54%
- Reinforcing for floor and concrete complete for portions 1 and 2 of 3 complete,
- Wall lift reinforcing and concrete complete for portion 1 of 3,
- Reinforcing for floor portion 3 of 3 complete, to be poured 01 March 2023,
- Works Package 04 – Internal Electrical Works: 62%
- Erf 17, S1C and Erf 9 satellite substations earth matting and platform complete,
- Substation building construction underway,
- Exposing of services underway for bulk connection to Princes Park Substation (WP08),
- Works Package 07 – Off-site Sewer (Marabastad): 11%
- Exposing and scanning of services complete.
- Contractor to mobilise in March 2023,

Thank you

INFRASTRUCTURE
South Africa