

# PGDP – DGDP – IDP ALIGNMENT

## Provincial Vision

By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World.



## Moving KZN Towards Achieving Vision 2035

*KZN Department of Public Works  
Infrastructure Integration and Catalytic Projects*

# **INFRASTRUCTURE MASTER PLAN / PLANNING IN KWAZULU-NATAL**

# WHAT IS THE INFRASTRUCTURE MASTER PLAN?

## The KZN Infrastructure Master Plan attempts to:

- provide a basis for alignment of the sector master plans of infrastructure implementing agents operating in the Province, focussing on:
  - Sea Ports and Airports;
  - Road and Rail;
  - Water and Sanitation;
  - Electricity;
  - ICT;
  - Health and Education Facilities; and
  - Human Settlements
  - Waste Management

Focus on  
Provincial; District;  
Local (Metro/High  
Capacity); SOE's;  
Provincial  
Implementing  
Agents

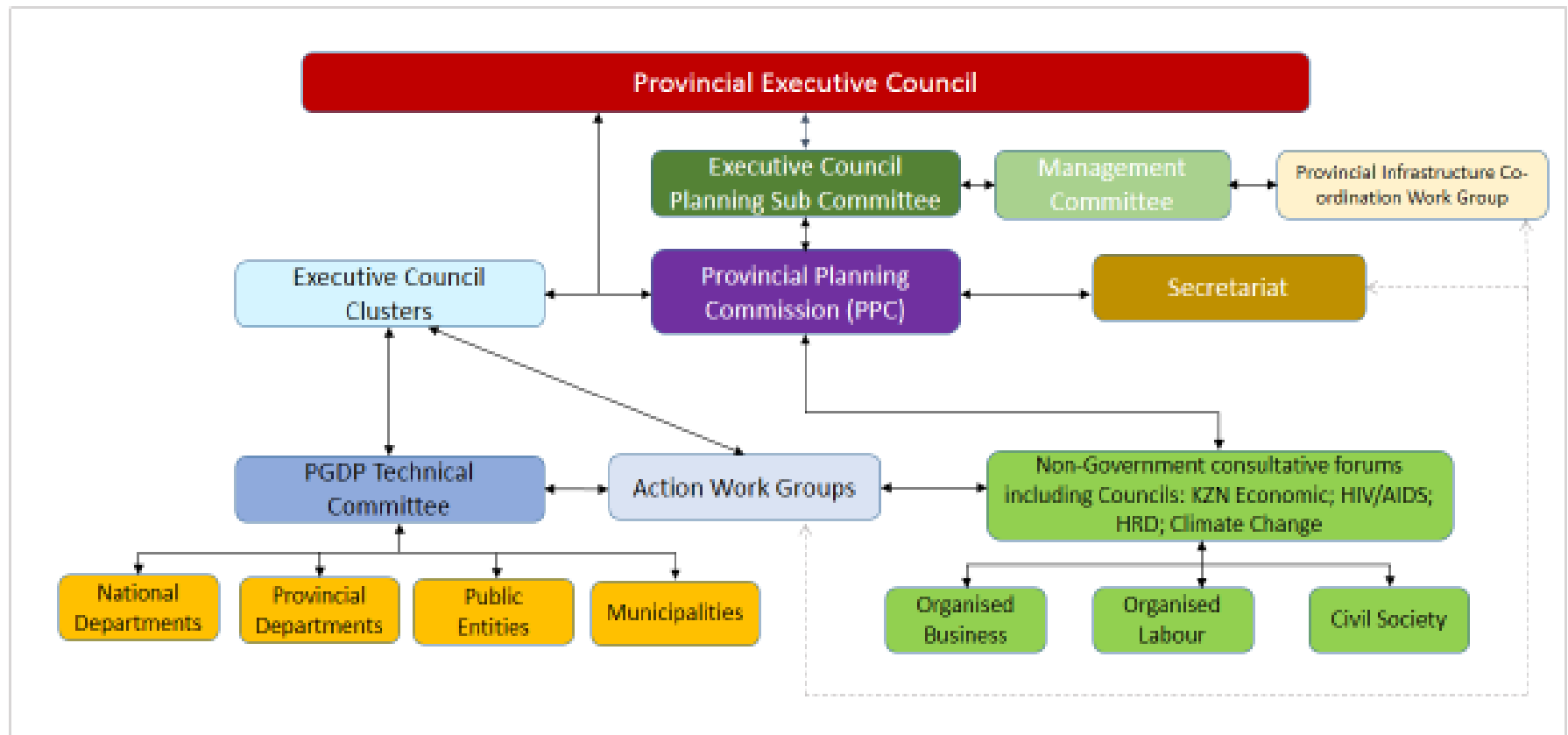
# WHAT IS THE INFRASTRUCTURE MASTER PLAN?

## ➤ THE KZN INFRASTRUCTURE MASTER PLAN (KZN-IMP) OBJECTIVE:

- The KZN-IMP IS NOT an attempt to write a unique Provincial Infrastructure Master Plan, but to record and co-ordinate stakeholder and sector Infrastructure Master Plans to align with the Provincial objectives. It does not execute or dictate sector master planning
- The KZN-IMP IS being developed to:
  - ✓ Promote provincial alignment to national SIPs, the PGDP, National and Provincial policy as well as support the co-ordination of Strategic Infrastructure Integration
  - ✓ Provide a institutionalised decision-making framework and tools in support of the above.

# INSTITUTIONAL FRAMEWORK AND ORGANISATIONS

## Institutional framework and organisations



# AWGs REPORTING TO THE ECONOMIC SECTOR AND INFRASTRUCTURE DEVELOPMENT CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
Economic Sector and Infrastructure Development	1	DARD	1.1	Develop and promote Agricultural Potential
	2	DEDTEA	1.2	Enhance sectoral development through trade investment and business retention
			1.3	Enhance spatial economic development
	3	DPW	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes
	4	DEDTEA	1.5	Promote SMME and entrepreneurial development
	5	DEDTEA	1.6	Enhance the knowledge economy
	12	DOT	4.1	Development of seaports and airports
			4.2	Develop road and rail networks
	13	DEDTEA	4.3	Develop Information and Communications Technology (ICT) infrastructure
	14	COGTA	4.4	Ensure availability and sustainable management of water and sanitation for all
			4.5	Ensure access to affordable, reliable, sustainable and modern energy for all
	15	DEDTEA	5.2	Expand the application of green technologies
	16	DEDTEA	4.6	Enhance KZN waste management capacity
			5.1	Enhance resilience of ecosystem services
			5.3	Adapt and respond to climate change

Infrastructure Focus

# AWGs REPORTING TO THE SOCIAL PROTECTION, HUMAN AND COMMUNITY DEVELOPMENT CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
Social Protection, Human and Community Development	6	DOE	2.1	Improve early childhood development, primary and secondary education
	7	OTP	2.2	Support skills development to economic growth
			2.3	Enhance youth and adult skills development and life-long Learning
	8	DSD	3.1	Eradicate poverty and enhance social welfare
			3.3	Safeguard and enhance sustainable household food security in KZN
			3.6	Advance social cohesion and social capital
			3.7	Promote youth, gender and disability advocacy and the advancement of women (NEW FOR AWG 8)
	10	DOH	3.2	Enhance health of communities and citizens
	11	DHS	3.4	Promote sustainable human settlements

# AWGs REPORTING TO THE GOVERNANCE AND ADMINISTRATION CLUSTER

Executive Council Cluster	Cluster receives reports from		Responsible for the following Strategic Objectives	
	AWG No.	Convening Dept		
Governance and Administration	17	OTP	6.1	Strengthen Policy and Strategy Coordination and IGR
			6.2	Build Government Capacity
			6.3	Eradicate Fraud And Corruption
			6.4	Promote participative, facilitative and accountable governance
	18	COGTA	7.1	Actively promote spatial concentration and co-ordination of development interventions
			7.2	Apply effective spatial planning and land management systems across the province



# KZN IIMP – STRATEGIC ALIGNMENT WITH PGDS/P



KWAZULU-NATAL  
INTEGRATED INFRASTRUCTURE  
MASTER PLAN 2035

## STRATEGIC ROLE OF THE INTEGRATED INFRASTRUCTURE MASTER PLAN

***By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a Gateway to Africa and the World***

### INFRASTRUCTURE FOCUS OF THE PROVINCIAL VISION

PGDP – IIMP  
TRACKING

#### INFRASTRUCTURE TO SUPPORT ASPIRATIONS OF A SECURE, DIGNIFIED & HARMONIOUS POPULATION

##### HOUSEHOLD INFRASTRUCTURE

- Access to Housing
- Access to HH Water
- Access to HH Sanitation
- Access to HH Energy
- Access to HH Refuse

##### COMMUNITY SERVICES INFRASTRUCTURE

- Access to Community Service Centers
- Access to Social Welfare; Sports & Recreation; Social Dev; Arts & Culture)

#### INFRASTRUCTURE TO SUPPORT ASPIRATIONS OF A HEALTHY POPULATION

##### HEALTH INFRASTRUCTURE

- Access to Primary Health Care
- Access to CHCs
- Access to District & Regional Health facilities

#### INFRASTRUCTURE TO SUPPORT ASPIRATIONS OF A SKILLED POPULATION

##### EDUCATION INFRASTRUCTURE

- Access to ECD
- Access to Primary Schools
- Access to Secondary Schools
- Access to TVETs

#### INFRASTRUCTURE TO SUPPORT ASPIRATIONS OF A GATEWAY & PROSPEROUS PROVINCE

##### ENABLING ECONOMIC INFRASTRUCTURE

- Access to Roads; Rail & Associated Transport Services
- Access to Bulk Services (Water, Sanitation, Electricity)
- Access to Pipelines
- Access to Ports & Harbours
- Access to Airports
- Access to Intermodal Hubs
- Access to Agricultural Infrastructure
- Access to Industrial Infrastructure
- Access to Services Sector Infrastructure
- Access to ICT
- Access to Informal Sector Infrastructure
- Access to Business Support Infrastructure
- Access to Skills Infrastructure



***"KZN as a prosperous Province with healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World"***

# WHAT IS THE INFRASTRUCTURE MASTER PLAN?

## KZNIMP supports the PGDP & NDP (SIPs):

- Support the Provincial Growth and Development Strategy by ensuring that infrastructure demands are attended to in pursuing KZN Vision 2035, and also support National and Local Government Strategies.
- Develop a full understanding of :
  - What do we have and Where is it?
  - What is being planned or in construction and Where is it being planned?;
  - What do we need and Where do we need it?
  - What is the gap and Where is the gap? and
  - How do we bridge the gap in a structured, viable and sustainable manner and Where do we prioritise this?

SPATIAL  
BUDGETING &  
MANDATES

# WHAT IS THE INFRASTRUCTURE MASTER PLAN?

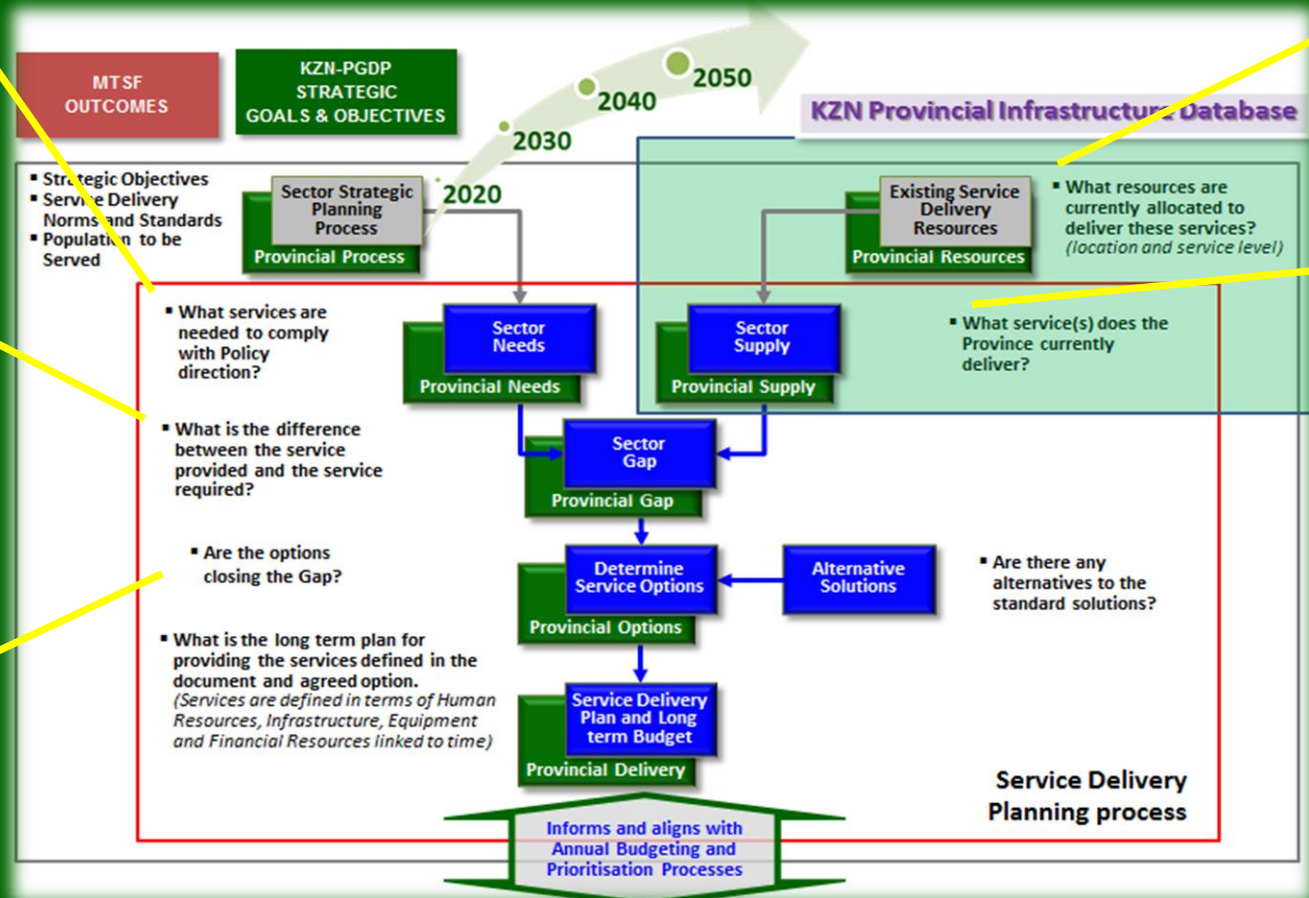
What do we need?

What is the Gap?

How do we bridge the gap in a structured, viable and sustainable manner?

What do we have?

What is being planned or in construction



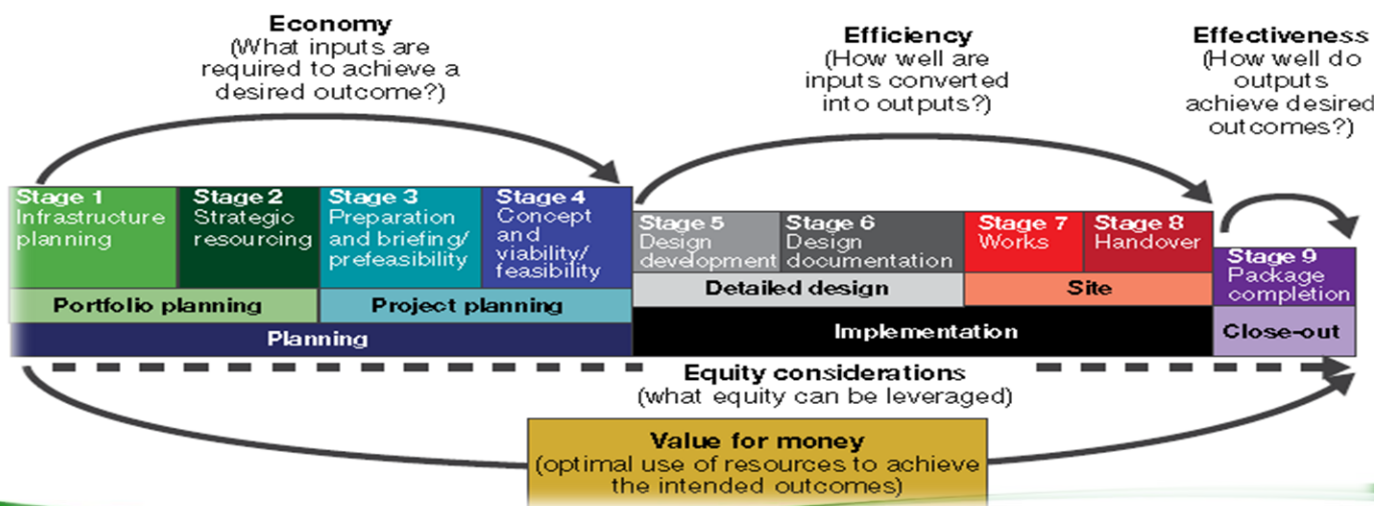
Output: Increasing alignment of Sector Plans & Project Implementation

# WHAT IS THE INFRASTRUCTURE MASTER PLAN?

## The KZN Infrastructure Master Plan attempts to:

- Provide a model for integration, alignment and prioritisation support to stakeholders based on variables related to:
  - Policy & Planning performance and spatial / land use considerations and alignment to national, provincial and sector policies as well as norms and standards;
  - IDMS: Service Delivery and positioning in the project life cycle;
  - Projects alignment and contribution to PGDP/S Strategic Goals
  - Financial and Funding Model considerations.

SPATIAL  
BUDGETING



- SDBIP
- U-AMPS
- MSCOA

→IRM  
→M-IRM

# PUBLIC SECTOR DATA INTEGRATION



KWAZULU-NATAL  
INTEGRATED INFRASTRUCTURE  
MASTER PLAN 2035

## Input analysis & challenges

### Key Question

### Data Repository

### Key Issue

1. What is currently provided?

**Data:** Custodian Asset Register  
(C-AMP/U-AMP or equivalent)

*Conditional and Operational Assessments  
Information not provided (ALL SECTORS)*

2. What do we need (and level of service)?

**Data Repository:** IRM or equivalent

*Lacks Spatial Appropriateness of Level of  
Services per settlement type & to 2035  
(COGTA AND SECTOR)*

3. Where is the need?

**Data Repository :** IRM or equivalent

*Lack of Spatial Prioritization per Sector –  
ALL NODES ARE EQUAL IN PGDP AND PSEDs  
(PPC)*

4. When are we providing these? (What are we currently  
planning and What is the Gap in our current planning?)

**Data Repository :** IRM or equivalent

*Not adequately aligned with Municipal  
Planning (COGTA SPLUMA) (SHORT TERM)*

5. How is it funded?

**Data Repository :** IRM or equivalent

*Reliance on SINGLE FUNDING SOURCES  
(TREASURY AND SECTORS)*

6. How will it address the needs?

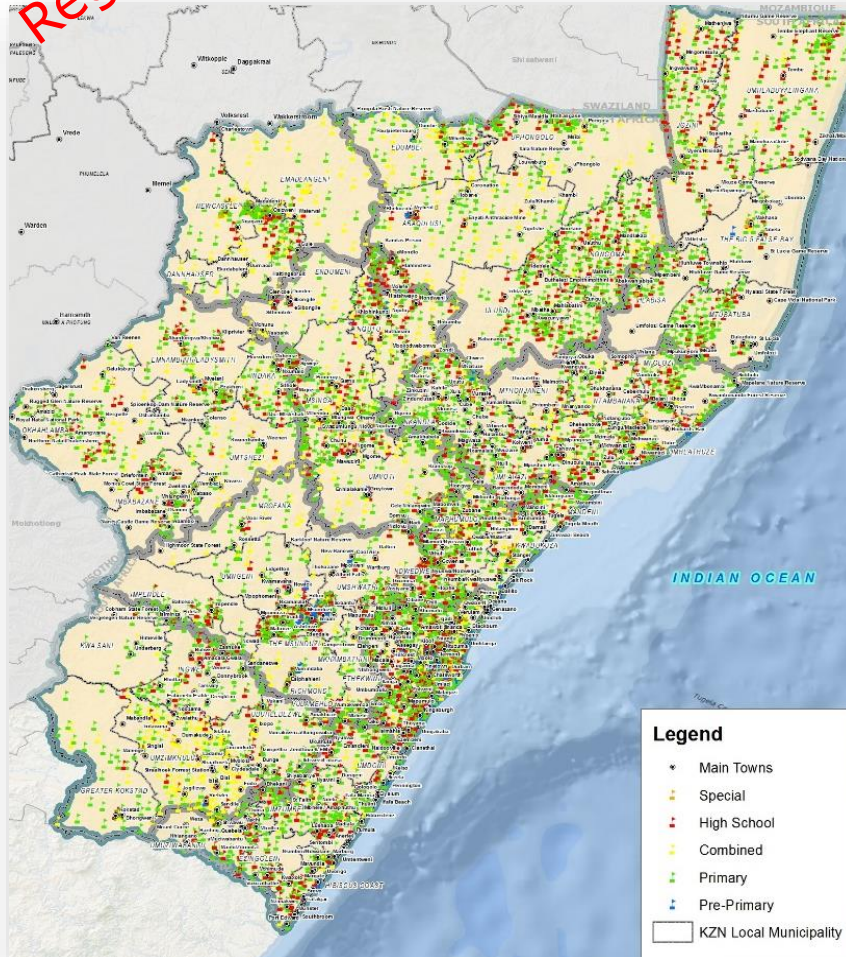
**Data Repository :** UNKNOWN

*No EVALUATION TOOLS (AWGs / PPC) / COMPLEX  
INFRASTRUCTURE GOALS AND INDICATORS*





## SOCIAL INFRASTRUCTURE: PUBLIC EDUCATION



### No. of Schools

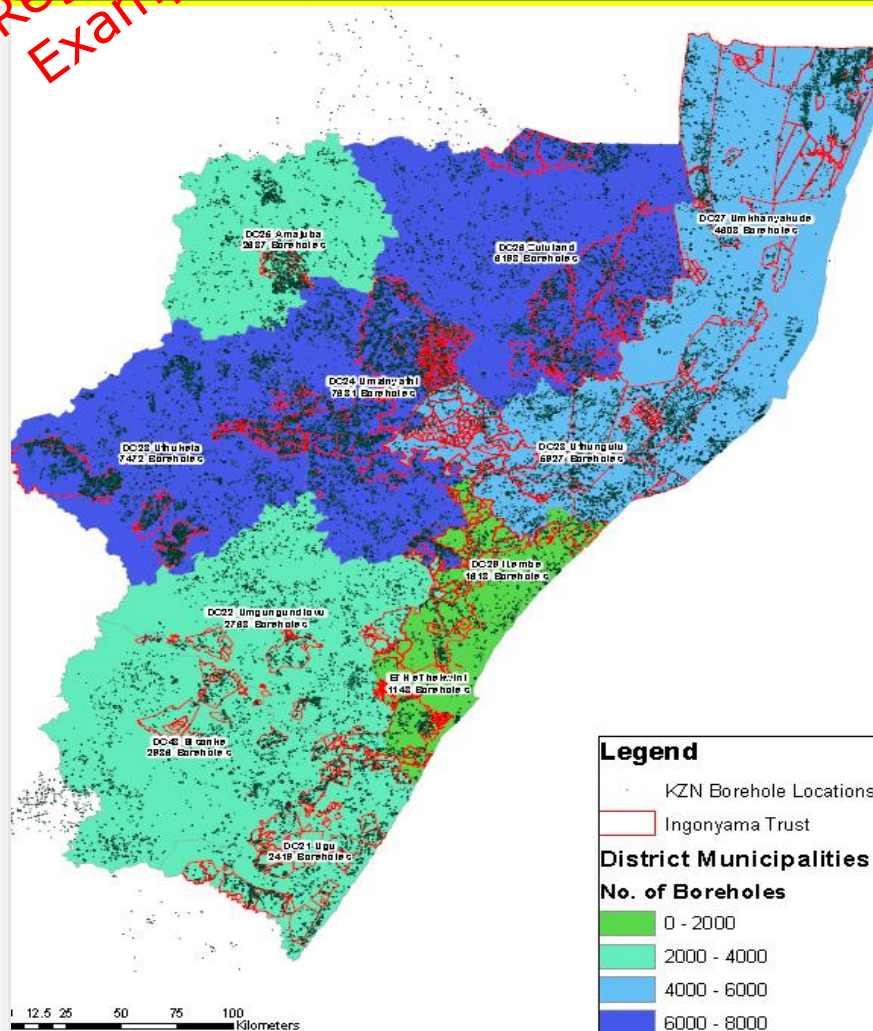
- 135 Pre-primary
- 3,767 Primary
- 752 Combined
- 1573 High Schools
- 74 Special Schools
- Total = +-6300

### No. of Tertiary Institutions e.g. University / Technikons and capacity

- 58 Higher education institutions

**Note:** All Asset class counts are based on available GIS data sets and will be reviewed with custodian departments to improve verifiable accuracy

## WATER & SANITATION



No. of reservoirs	+3,600 Reservoirs
No. of Water treatment works and capacity	175 WTW (UAP data)
No. of Boreholes	+45,000 boreholes
Sewerage treatment works and capacity	88 WWTW (UAP data)

*Note: All Asset class counts are based on available GIS data sets and will be reviewed with custodian departments to improve verifiable accuracy*

# PUBLIC SECTOR PROJECT DATA INTEGRATION

## PROVINCIAL IRM REPORTING STATUS AS AT END DECEMBER 2017

Provincial Department	Status	As at December 2017
Agriculture and Rural Development		Non-Submission of reports in IRM
Arts and Culture		Non-Submission of reports in IRM
Community Safety & Liaison		Not Applicable_No Budget Provision
Cooperative Governance and Traditional Affairs		This Monthly Report was generated by National Treasury on 23 Jan 2018 due to non-submission of signed off Monthly Report by
Economic Development, Environmental Affairs and Tourism		Not Applicable_No Budget Provision
Education		This Monthly Report was approved by KZN29Bheki Mlambo on 22 Jan 2018
Health		This Monthly Report was approved by KZN36Bongi Gcaba on 22 Jan 2018
Human Settlements		This Monthly Report was generated by National Treasury on 23 Jan 2018 due to non-submission of signed off Monthly Report by
Office of the Premier		Non-Submission - TBC if IRM Reporting Required
Public Works		This Monthly Report was approved by KZN155Malusi Shezi on 22 Jan 2018
Social Development		This Monthly Report was approved by KZN69Phiwokuhle Mrengqa on 22 Jan 2018
Sport and Recreation		This Monthly Report was approved by KZN15Gugu Zungu on 22 Jan 2018
Transport		This Monthly Report was approved by KZN27Sicelo Madlala on 22 Jan 2018
Treasury		Not Applicable_No Budget Provision



# PUBLIC SECTOR DATA INTEGRATION

Example  
AS-IS  
Project  
Data

## Monthly Progress Report: Dec 2017

KwaZulu-Natal: Education

### Nature of Investment Analysis

Nature of Investment	No. Projects	Main Budget Appropriation	Adjustment	Adjusted Budget Appropriation	Current Budget	Expenditure to Date	% Spent
Maintenance and Repairs	539	492,374,580	-14,457,998	477,916,582	476,120,000	417,141,977	88%
New or Replaced Infrastructure	52	387,776,000	-74,815,441	312,960,559	347,716,000	201,974,660	58%
Rehabilitation, Renovations & Refurbishment	643	238,015,722	81,476,016	319,491,738	399,862,000	180,780,953	45%
Upgrading and Additions	1,987	1,076,704,698	16,501,399	1,093,206,097	1,077,860,000	868,142,677	81%
Non Infrastructure	2	53,276,000	0	53,276,000	53,276,000	30,670,703	58%
Infrastructure Leases	1	60,000,000	0	60,000,000	60,000,000	46,692,455	78%
<b>TOTAL</b>	<b>3,224</b>	<b>2,308,147,000</b>	<b>8,703,976</b>	<b>2,316,850,976</b>	<b>2,414,834,000</b>	<b>1,745,403,425</b>	<b>72%</b>

# PUBLIC SECTOR PROJECT DATA INTEGRATION

Example  
AS-15  
Project  
Data

Department	Nature of Investment	Project Name	Project Status	Total Project Cost (Filter >R50M)	Current Budget (TOTAL)	Construction Start Date	Estimated Project Completion Date	Contracted Construction End Date
Education	New or Replaced Infrastructure	COSMO PRIMARY SCHOOL	Construction 51% - 75%	R 51 429 000	R 19 871 660	Nov-16	May-17	Jun-18
		FAITH MLABA PRIMARY SCHOOL	Design	R 104 765 000	R 1 079 183	(blank)	Jun-19	(blank)
		MANAGEMENT FEES FOR ALL PROGRAMMES COEGA	Other - Packaged Ongoing Project	R 100 000 000	R 10 100 000	(blank)	Mar-18	(blank)
		MANDLA MTHWEMTHWA COMPREHENSIVE HIGH SCHOOL (Ndumo New Model High School)	Practical Completion (100%)	R 268 449 000	R 11 942 000	Jan-14	Apr-18	Apr-18
		NEW CANAAN PRIMARY SCHOOL	Tender	R 57 622 000	-R 274 214	(blank)	Mar-18	(blank)
		NEW INDALANI PRIMARY SCHOOL	Construction 76% - 99%	R 55 471 000	R 20 493 300	May-16	Sep-18	Sep-18
		NEW KWAMBONAMBI SECONDARY SCHOOL	Construction 51% - 75%	R 60 548 000	R 14 874 310	Jan-12	Mar-17	Mar-18
		NEW MAHLABENI PRIMARY SCHOOL (MAKHANA AREA)	Construction 1% - 25%	R 50 605 000	R 1 079 184	(blank)	Apr-19	(blank)
		NEW MKHAMBA GARDENS PRIMARY SCHOOL	Construction 1% - 25%	R 57 622 000	R 14 488 860	Aug-15	Apr-18	Apr-18
		New MKHAMBA PRIMARY SCHOOL	Construction 1% - 25%	R 57 622 000	R 0	(blank)	Mar-18	(blank)
Upgrading and Additions		SIPHUMELELE SECONDARY SCHOOL (MEER-EN-SEE)	Construction 26% - 50%	R 121 561 000	R 28 000 000	Apr-16	Feb-19	Feb-19
		DULATI COMBINED SCHOOL	Practical Completion (100%)	R 66 831 000	R 553 163	Jun-13	Sep-18	Sep-18
		EKUCABANGENI SECONDARY SCHOOL	Project Initiation	R 70 783 000	R 200 000	(blank)	May-19	(blank)
		HAMBANATHI SENIOR PRIMARY SCHOOL phase 1	Construction 76% - 99%	R 80 000 000	R 3 300 000	Jan-16	Oct-17	Nov-17
		HOER LANDBOUSKOOI VRYHEID	Construction 1% - 25%	R 52 724 000	R 2 903 030	(blank)	Apr-18	(blank)
		INDALENI SCHOOL FOR THE DEAF	Practical Completion (100%)	R 57 913 172	R 120 000	Sep-13	Nov-17	Nov-17
		INTUTHUKO PRE-VOCATIONAL	Construction 76% - 99%	R 73 640 000	R 1 738 280	Feb-11	Feb-18	Feb-18
		INUZWENHLE PRIMARY SCHOOL	Practical Completion (100%)	R 64 721 734	R 50 000	Sep-11	Sep-17	Oct-17
		J G ZUMA SECONDARY SCHOOL	Tender	R 84 358 000	R 85 000	(blank)	Feb-19	(blank)
		LA MERCY PRIMARY SCHOOL MATHS ACADEMY	Construction 26% - 50%	R 255 850 000	R 30 829 463	Jun-16	Sep-19	Sep-19
		MALEZULU PRIMARY SCHOOL	Construction 76% - 99%	R 130 153 241	R 3 223 075	Dec-14	May-17	Jun-17
		MGEZENI HIGH SCHOOL	Practical Completion (100%)	R 95 979 942	R 59 990	Aug-15	Sep-18	Sep-18
		MZWILILI PRIMARY SCHOOL	Construction 76% - 99%	R 56 314 000	R 3 579 420	Jan-20	Mar-26	Oct-30
		NQOBANE PRIMARY SCHOOL	Construction 51% - 75%	R 56 050 000	R 450 325	(blank)	Mar-18	(blank)
		PHOLELA SPECIAL SCHOOL	Construction 26% - 50%	R 201 411 000	R 34 845 504	Apr-16	Sep-18	Sep-18
		PHUMANYOVA HIGH SCHOOL	Construction 26% - 50%	R 65 649 000	R 150 000	(blank)	Mar-18	(blank)
		PUBLIC SCHOOLS MAINTENANCE	Practical Completion (100%)	R 110 413 000	R 1 818 686	Apr-14	Sep-18	Sep-18
		SISIZAKELE PRIMARY SCHOOL (OBONJENI)	Practical Completion (100%)	R 118 746 000	R 72 990	Apr-12	Sep-18	Sep-18
		SIZAKANCANE PRIMARY SCHOOL	Feasibility	R 104 512 000	R 100 000	(blank)	Jun-18	(blank)
		SPECIAL SCHOOLS PROGRAMME	Project Initiation	R 50 000 000	R 250 000	(blank)	Dec-18	(blank)
		UGU FENCING	Other - Packaged Ongoing Project	R 91 406 000	R 200 000	(blank)	Jul-18	(blank)
		UKUKHANYA KOMSINGA SPECIAL SCHOOL LSEN	Construction 76% - 99%	R 104 826 000	R 6 068 800	Aug-13	Sep-18	Sep-18
		UMGUNGUNDLOVU (115 FENCING	Other - Packaged Ongoing Project	R 89 098 000	R 10 679 940	(blank)	Mar-18	(blank)
		WELABASHA HIGH SCHOOL	Practical Completion (100%)	R 104 765 435	R 7 863 730	Oct-14	Sep-17	Sep-18
		WORKS	Site Handed - Over to Contractor	R 104 825 000	R 4 122 000	Nov-12	Sep-17	Dec-17
		XOLOXOLO PRIMARY SCHOOL	Construction 26% - 50%	R 54 922 000	R 5 275 430	Jul-15	Mar-18	Jul-18

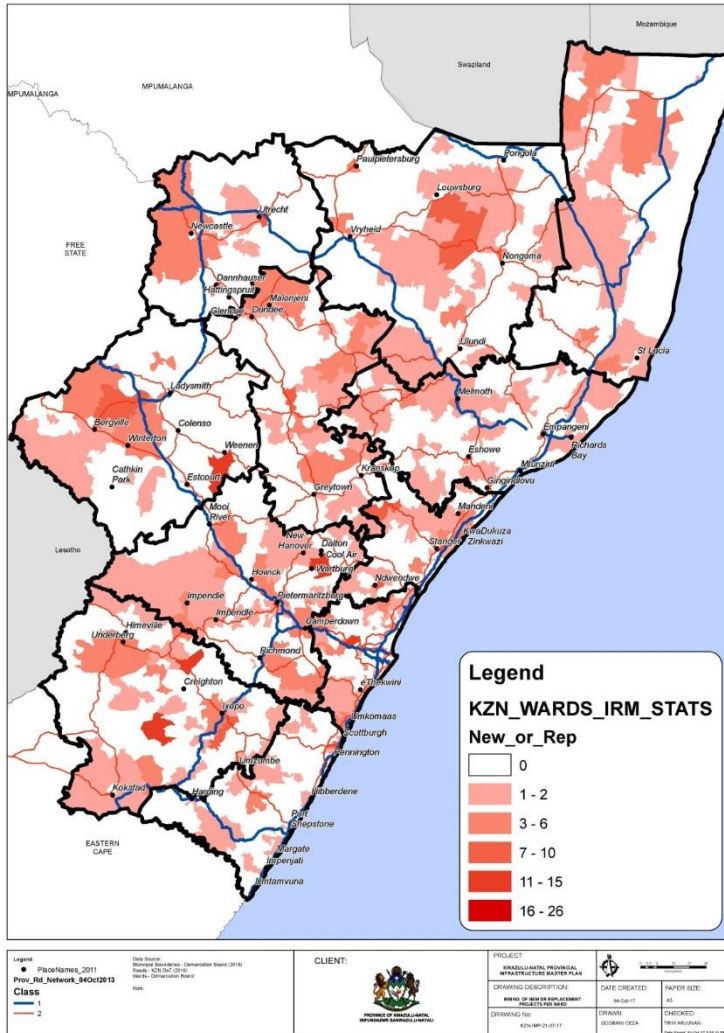
# PUBLIC SECTOR PROJECT DATA INTEGRATION

**TOTAL DEPARTMENTAL SPEND:  
NUMBER OF PROJECTS PER DISTRICT  
MUNICIPALITY**

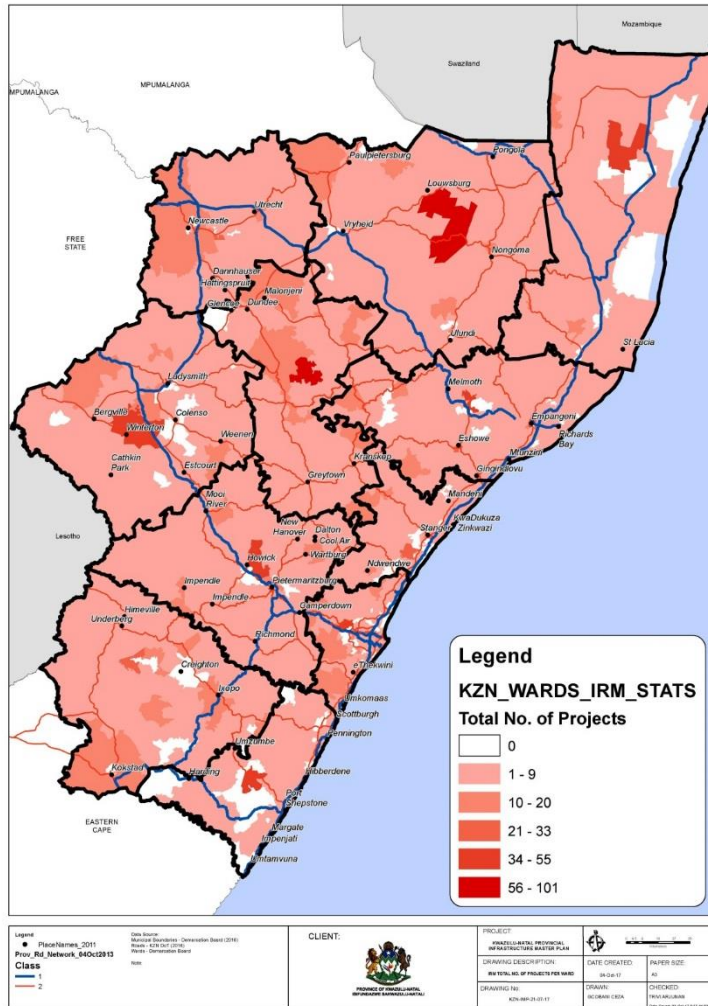
**NEW OR REPLACEMENT**

**MAP BASED ON IN- YEAR REPORTS  
FOR 2017/18 AT THE END OF MARCH.**

**WARD LEVEL**



# PUBLIC SECTOR PROJECT DATA INTEGRATION



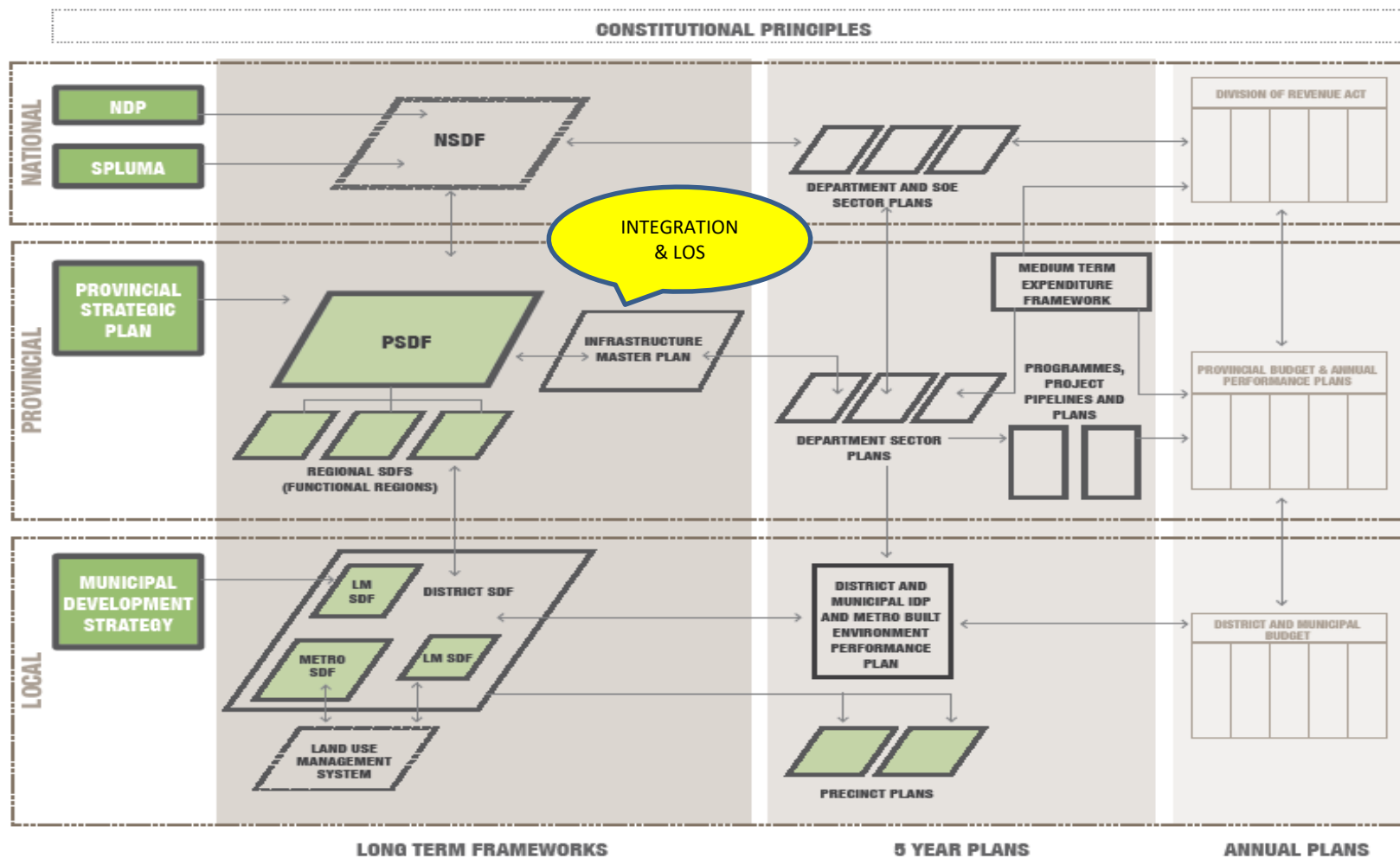
**TOTAL DEPARTMENTAL  
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**TOTAL NUMBER OF PROJECTS**

**MAP BASED ON IN- YEAR  
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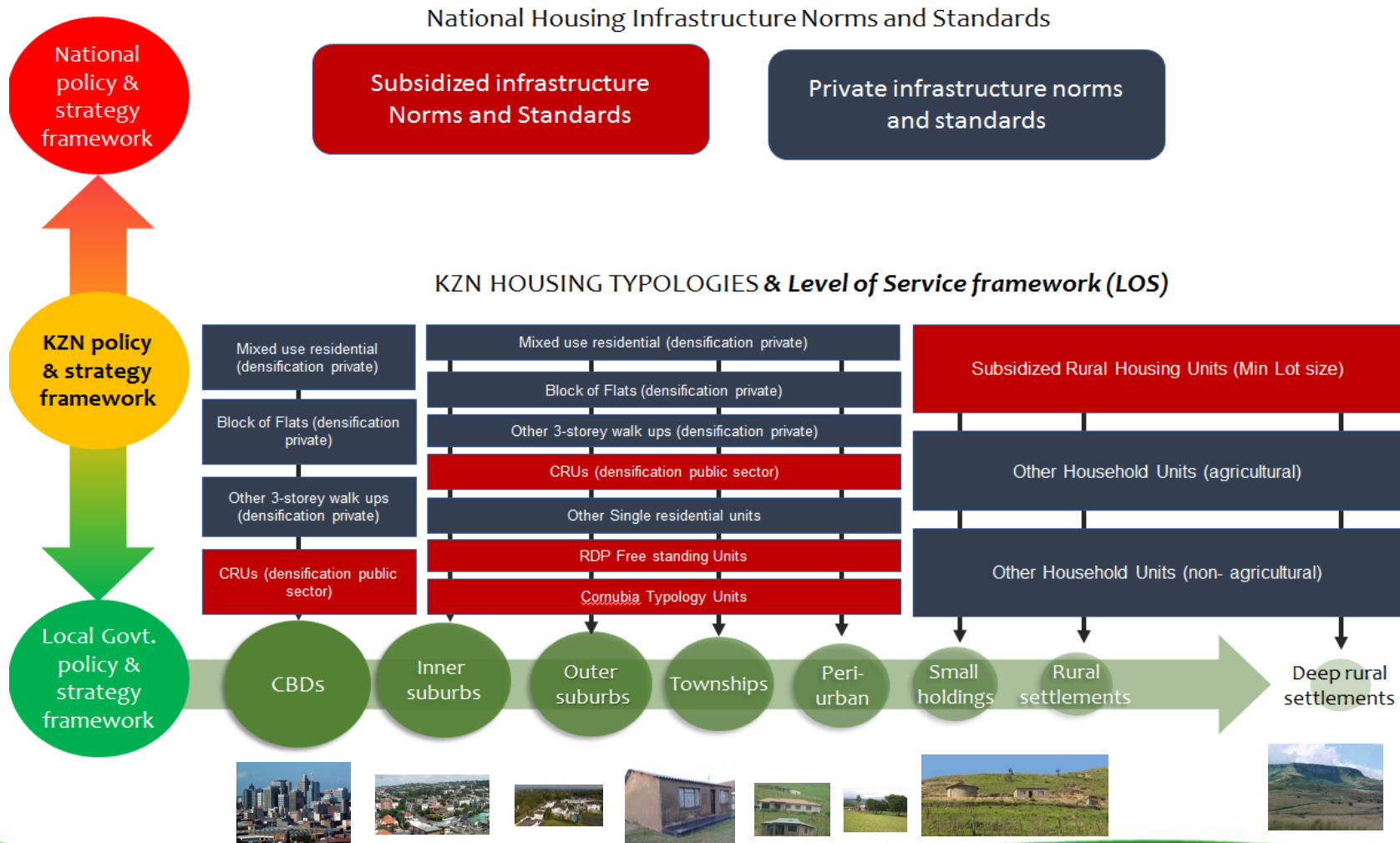
**WARD LEVEL**

# PUBLIC SECTOR LEVEL OF SERVICE AND PSDF ALIGNMENT





# CONCEPT OF ALIGNING SPATIAL EQUITY NORMS AND STANDARDS - WITH THE LEVEL OF SERVICES (LOS) IN TERMS OF THE PROVINCIAL INFRASTRUCTURE MASTER PLAN: THE EXAMPLE OF HUMAN SETTLEMENT PROVISION



## PUBLIC SECTOR LEVEL OF SERVICE AND PSDF ALIGNMENT

- Through close workings with the Department of Public Works on the Provincial Infrastructure Master Plan, greater integration is occurring between spatial budgeting and spend.
- It is now possible to provide, through the IRM processes, spend by Department down to a lat- long level. Exceptions are DARD and DHS but this is being addressed.
- The system is maturing with the incorporating of SOEs data.
- MIG project alignment.

# CATALYTIC PROJECT REGISTRATION AND QUARTERLY REPORTING



# CATALYTIC PROJECT REPORTING AND PROJECT DATA

**A Catalytic Project is defined as a project of significant scale and scope that will make a substantial impact and contribution to the achievement of the vision and goals of the Province [DGDS-IDP: District & Local Municipality Alignment to be promoted]**

- The significance of a project being awarded “Catalytic status” is that it will confirm that such a project had been subjected to a screening and prioritisation process of the Provincial Planning Commission and the Economic Sector and Infrastructure Development Cluster;
- Catalytic Projects will receive preferential facilitation support and guidance, in recognition of the contribution such a project can make to achieve the growth targets of the Province [District & Local Municipality]
- Catalytic Projects will form an integral part of the Provincial Growth and Development Plan (PGDP), which will be reviewed and adopted by the Provincial Executive Council annually

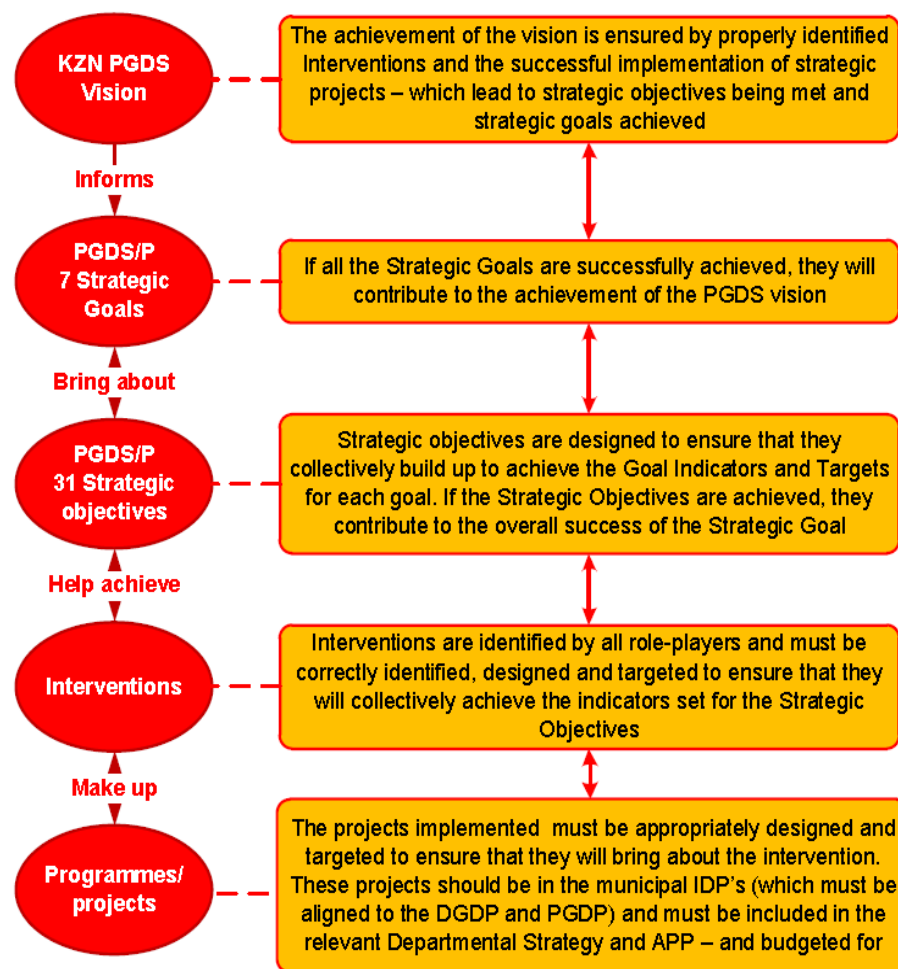
# CATALYTIC PROJECT REPORTING AND PROJECT DATA

Figure 17: The PGDP Implementation Logic

## CATALYTIC PROJECT VS PGDP/DGDP INTERVENTION

A Catalytic Project is defined as a project of significant scale (i.e. its reach) and scope (i.e. impact on employment, services, economic and social investment, and/or rates), thereby displaying some or all of the following characteristics:

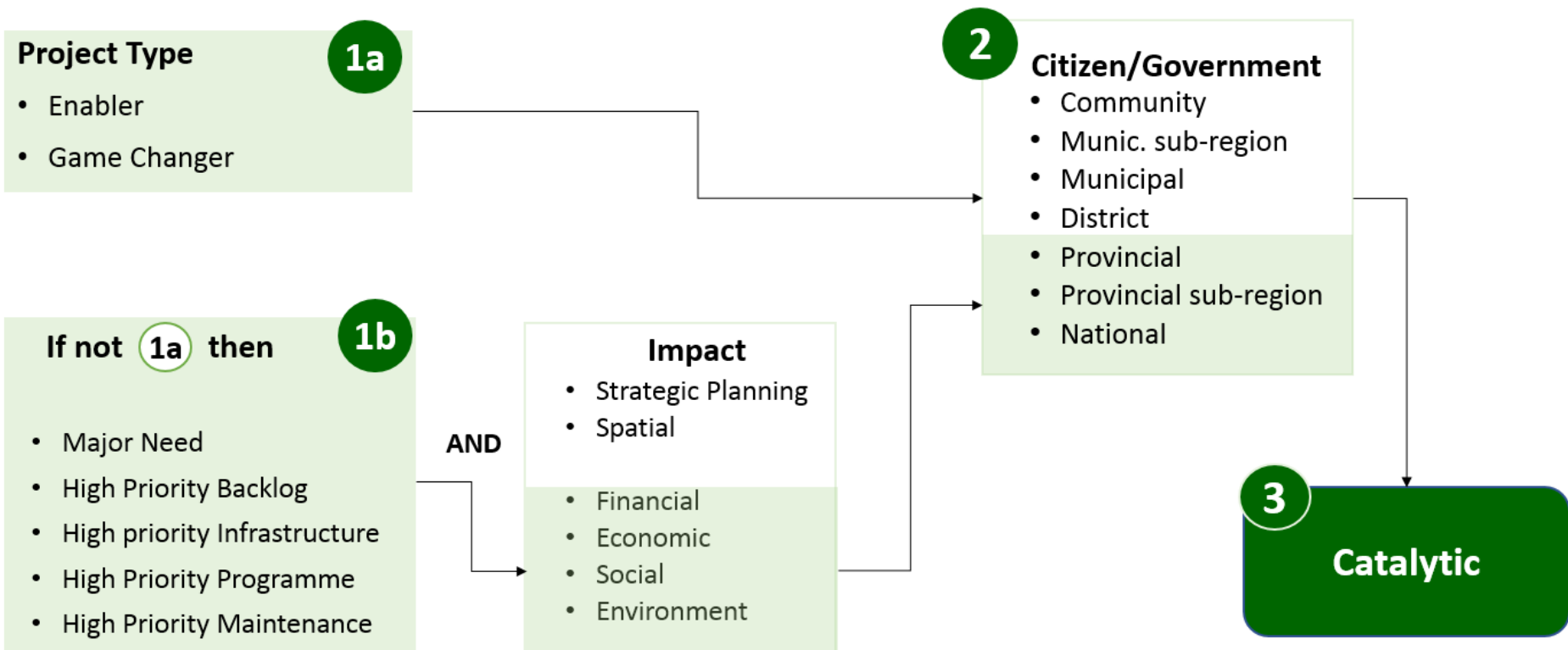
- It makes a substantial impact,
- It provides leverage and/or creates multiplier effects,
- It has the power to radically activate development (social, economic or both),
- It significantly impacts spatial form,
- It creates jobs, and increase land value; and
- contributes to the achievement of the vision and goals of the Province



# CATALYTIC PROJECT REPORTING AND PROJECT DATA

- This process is intended to assist with the delivery of projects that have progress well beyond the conceptual stage and for which funding agreements have been secured.
- This process must not be seen as an avenue to seek or secure government support for the packaging or funding of project proposals.
- The Quarterly registration and review of Catalytic Projects will also be further institutionalised with alignment facilitated via District IDP forums/DGDS; EDTEA PSEDS, Action Work Group and KZN IMP (PICWG). Quarterly Updates will take place. Current list and location provided in your pack. Access registration via KZN PPC Website.

# CATALYTIC PROJECTS – TYPE & IMPACT



# CATEGORIES OF CATALYTIC PROJECTS

Catalytic projects			
	Major needs	Major Enablers	Game changers
	This applies to projects that are meant to address wide-scale regional needs	This applies to projects that will unlock downstream infrastructure services	This applies to projects that will structurally change the economy
<b>National and parastatal focus areas / competencies</b>	<ul style="list-style-type: none"> <li>• Flagship Integrated Human Settlements</li> <li>• Higher education facilities</li> <li>• Health facilities</li> <li>• Business incubators</li> <li>• Skills centers</li> </ul>	<ul style="list-style-type: none"> <li>• Class 1 roads upgrade</li> <li>• Freight Rail upgrades</li> <li>• Pipeline infrastructure</li> <li>• ICT infrastructure</li> <li>• IRPTN / IPTN</li> <li>• Energy Upgrades / Power plants / Subs</li> <li>• Dam development</li> </ul>	<ul style="list-style-type: none"> <li>• Airport Development</li> <li>• Port Development</li> <li>• Intermodal Development</li> <li>• Mining Licenses</li> <li>• Refinery</li> <li>• IDZs / SEZs</li> </ul>
<b>Provincial competencies</b>	<ul style="list-style-type: none"> <li>• Flagship Integrated Human Settlements</li> <li>• Hospitals</li> <li>• Small Town Rehabilitation &amp; Urban renewal</li> <li>• Business incubators</li> <li>• Skills centers</li> </ul>	<ul style="list-style-type: none"> <li>• Class 2 &amp; 3 roads upgrade</li> <li>• Intermodal</li> <li>• IRPTN / IPTN</li> <li>• Energy Upgrades</li> <li>• Dams / Water transfer schemes</li> <li>• WWTW</li> </ul>	<ul style="list-style-type: none"> <li>• Airport Development</li> <li>• IDZs / SEZs</li> <li>• Technology Hubs</li> <li>• Industrial Hubs</li> <li>• Cluster Parks / Industrial Parks</li> <li>• AgriZone / AgriParks</li> </ul>
<b>District, Metro and Local Govt. competencies</b>	<ul style="list-style-type: none"> <li>• Flagship Integrated Human Settlements</li> <li>• Urban Renewal</li> <li>• Business incubators</li> <li>• Skills centers</li> </ul>	<ul style="list-style-type: none"> <li>• Class 3 &amp; 4 roads upgrade</li> <li>• IRPTN / IPTN</li> <li>• Energy Upgrades</li> <li>• Water transfer schemes</li> <li>• WWTW</li> <li>• Substations</li> </ul>	<ul style="list-style-type: none"> <li>• Airport Development</li> <li>• IDZs / SEZs</li> <li>• IT / Technology Hubs</li> <li>• Industrial Hubs</li> <li>• Industrial Cluster development</li> <li>• Intermodal</li> <li>• New nodal development</li> </ul>

# NEW PROJECT REGISTRATION AND REVIEW OF EXISTING

Ongoing submission of projects for registration by public and private sector, as well as continued Quarterly Progress reporting via AWGs to Provincial Infrastructure Coordination Work Group (PICWG).

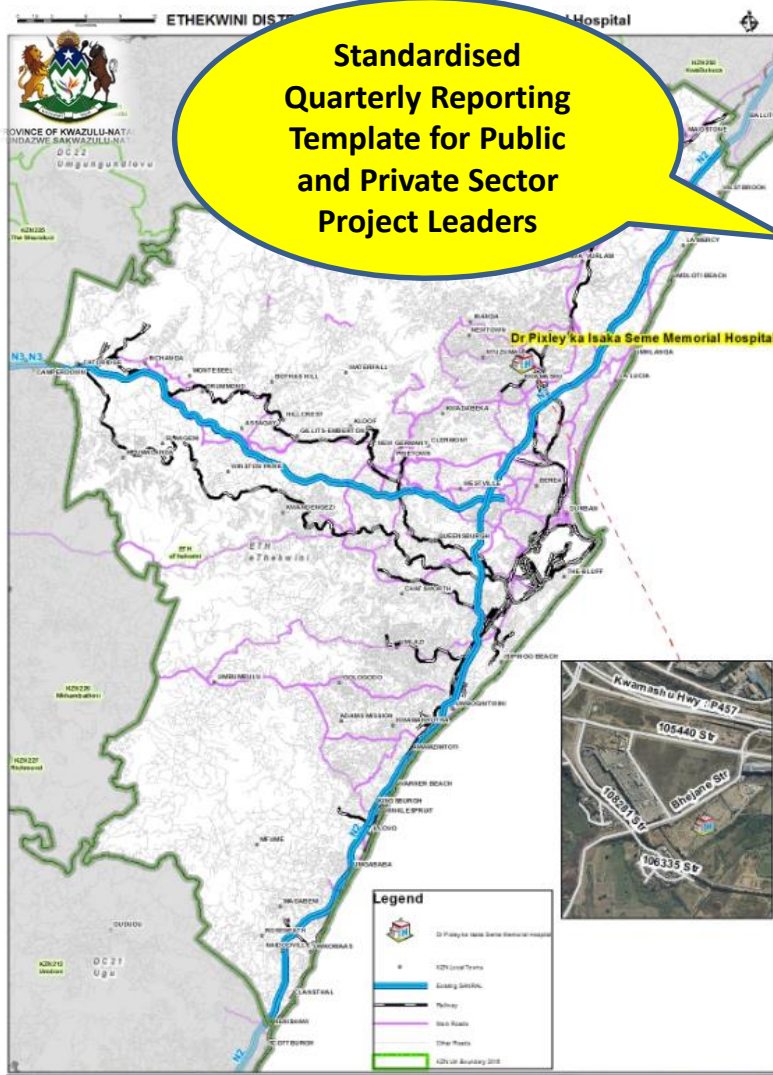
## Way Forward

Actions	Period
■ Improved progress reporting of all Catalytic projects via AWG reporting process. Assist AWGs as may be required. Review: Any New, Remove; Rationalise?	Quarterly
■ Catalytic Project Dashboard updated, including Escalation Issues	Quarterly
■ Communicate availability of ongoing Catalytic Registration via Public and Private Sector Forums / AWGs / etc	Quarterly
■ Private Sector Quarterly Progress Reporting to be initiated, monitored and progress reported. Method to be agreed ?	Quarterly



# CATALYTIC PROJECT REPORTING AND PROJECT DATA (EXAMPLE)

Standardised  
Quarterly Reporting  
Template for Public  
and Private Sector  
Project Leaders



PROJECT DATA SHEET : CURRENT CATALYTIC AND DEMONSTRATION PROJECT / PROGRAMME						
PROJECT NO		DPMH 005		AWG NO		
PROJECT		DR PIXLEY KA ISAKA SEME MEMORIAL		REPORTING PERIOD		
PART A: PROJECT IRM DATA				CATALYTIC (Yes/No)		
				YES		
				DEMONSTRATION (Yes/No)		
NAME	Project No.	DPMH 005		FINANCIAL	Total Budget (Original Baseline Project Costs)	R2 398 835 446
	Project Name	DR PIXLEY KA ISAKA SEME MEMORIAL HOSPITAL			Budget Programme	45 MONTHS
	Department / Entity	KZN DEPT OF HEALTH			Primary Funding Source	HERG
	Delivery Mechanism (Project or Programme)	PROJECT			Total Expenditure from Previous Financial Years (A)	R585 208 643
	Project Leader	JOHN WILKINS			Total Budget for the current Financial Year	R548 000 000
	Project Leader Email	John.wilkins@kznhealth.gov.za			Total Expenditure in Current Financial Year (B)	R205 727 096
LOCATION	Latitude (e.g. Y: -9536.427115)	30.990		JOB CREATION	Projected Expenditure for the remainder of Current Financial Year	R342 272 904
	Longitude (e.g. X: -3320441.2)	29.728			Total Expenditure to Date (A+B)	R790 935 739
	Ward No.	54			Total Expenditure Projected Over/Under	R200 000 000
	Local Municipality	ETHEKWINI (ETH)			No. of jobs created	907
DETAILS	District Municipality	METRO KZN (KZ000)		No. of youth employed	456	
	IDMS Gate (Refer to Notes below)	STAGE 7		No. of women employed	50	
	Project Status (Refer to Notes below)	CONSTRUCTION 25% – 50%		No. of people with disabilities employed	0	
TIMEFRAMES	Project Start Date	16.01.2015		No. of FTEs	1183	
	Estimated Construction Start Date	19.01.2015		No. of people trained	343	
	Construction Start Date	19.01.2015		REPORTING PERIOD PROGRESS COMMENTS & RISKS		
	Contracted Construction End Date	30.11.2018				



PKSH : View from the Southeast : April 2016

Picture Previous Reporting Period (Date)

April 2016

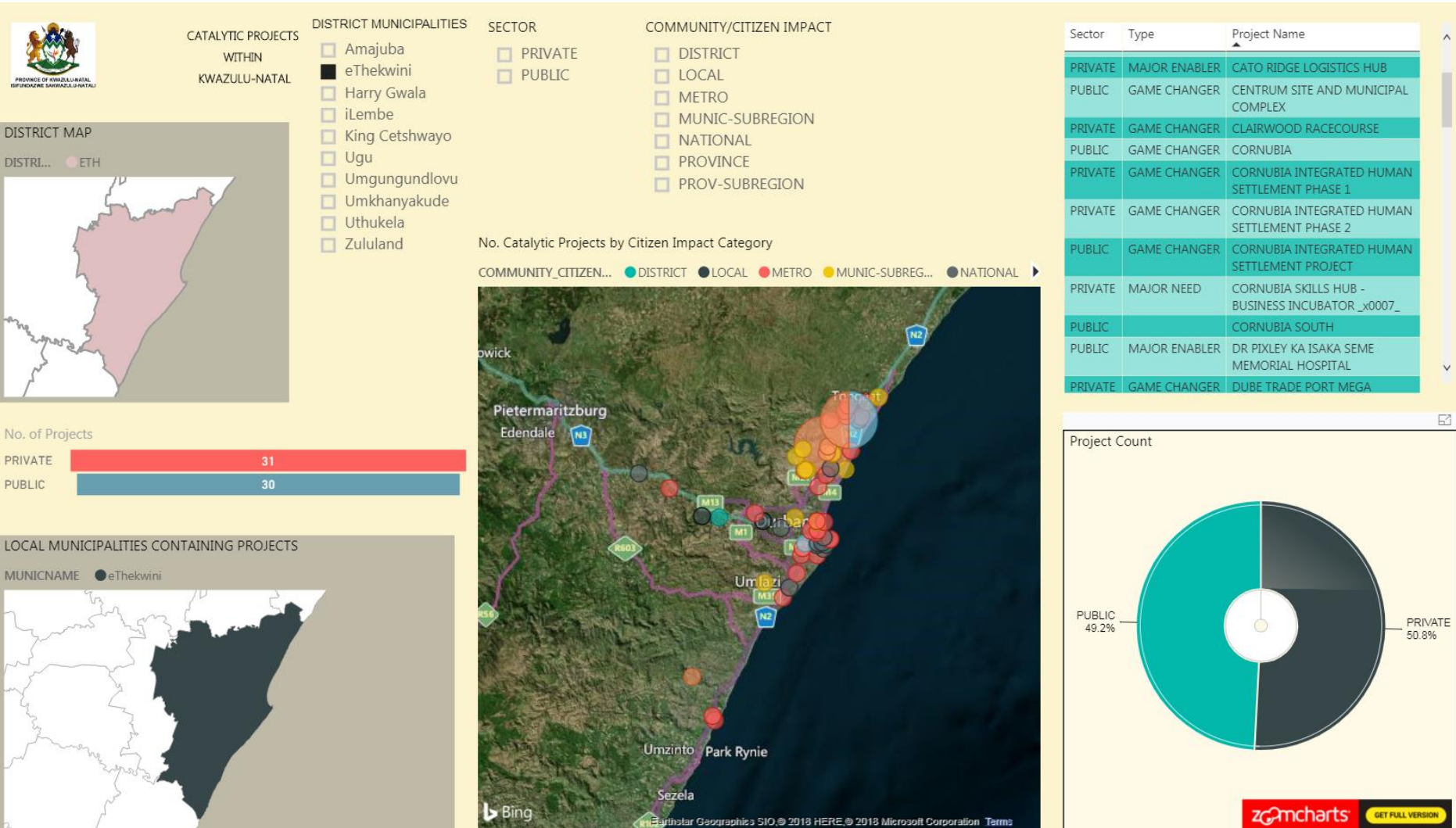


PKSH : View from Southeast : September 2016

Picture Current Reporting Period (Date)

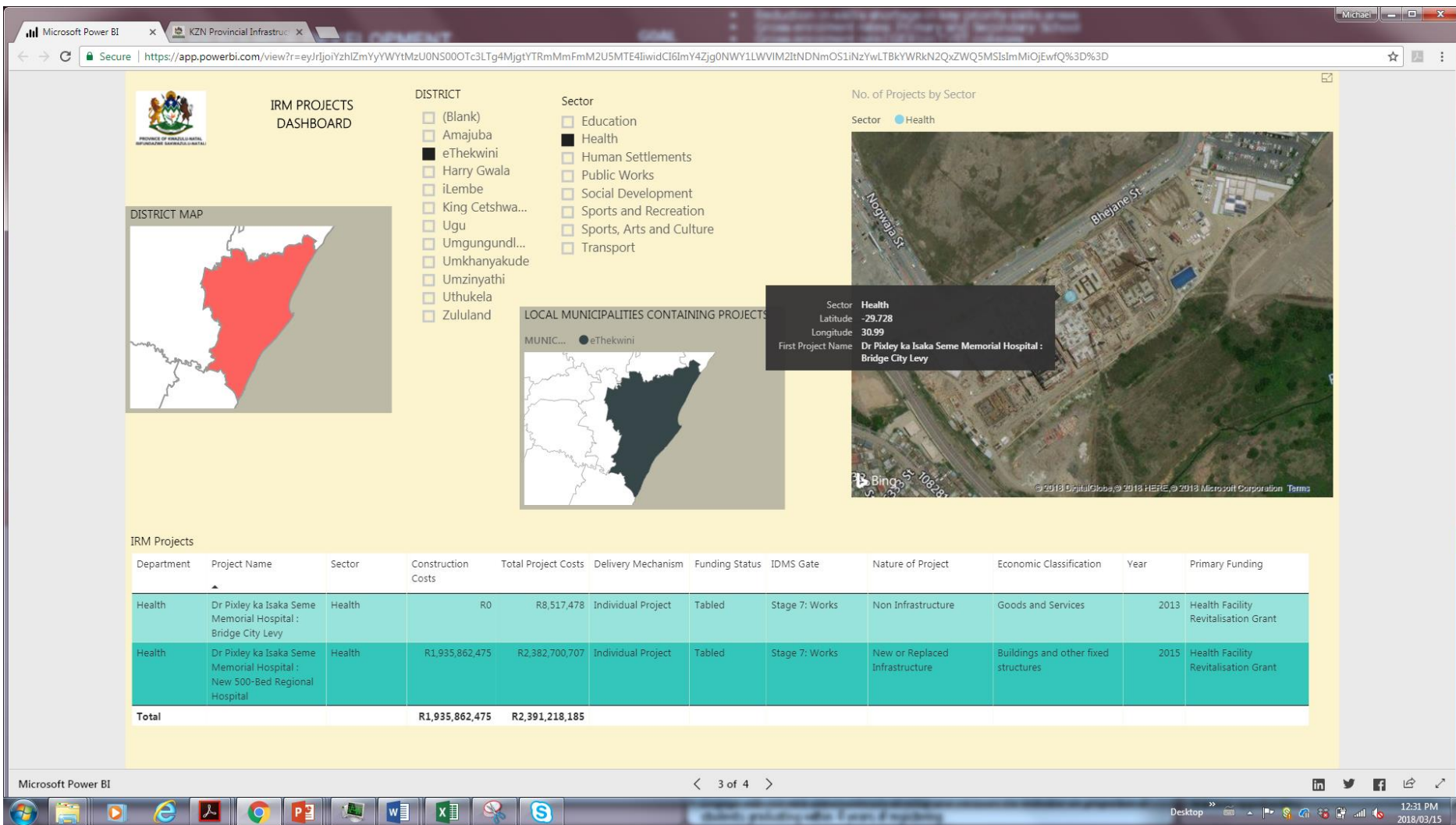
September 2016

# ONLINE VIEW OF CATALYTIC PROJECTS

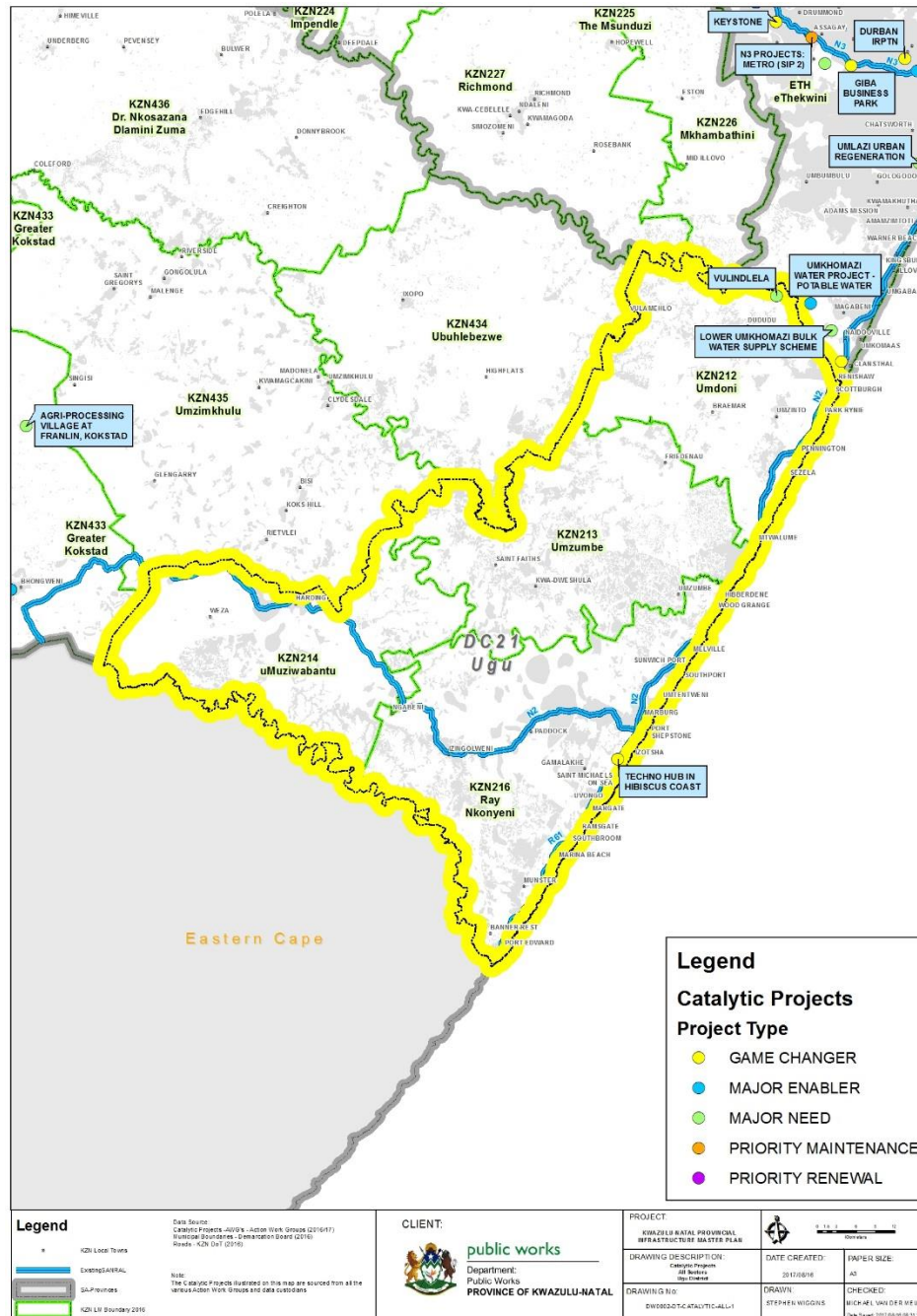




## ONLINE VIEW OF CATALYTIC PROJETS



# DC21 – UGU



DISTRICT		UGU		
PROJECT NAME		INFRA TYPE	PUBLIC/ PRIVATE	COMMUNITY/ CITIZEN IMPACT
TECHNO HUB IN HIBISCUS COAST		GAME CHANGER	PUBLIC	LOCAL
VULINDLELA		MAJOR NEED	PUBLIC	LOCAL

**THANK YOU**