



Prefeasibility Executive Summary Report

1. Project Details

Project Name	TEST_113
Location	Cape Agulhas Local Municipality
Sector	Ecological
Department	Department of Social Development
Project Owner	Poonam Yawalkar
Project Manager	Poonam Yawalkar

Project Scope

1. Project Initiation & Planning

- Establish project governance, management structures, and reporting mechanisms
- Stakeholder identification and engagement, including government entities, communities, and private partners
- Review of relevant policies, legislation, and planning frameworks
- Development of detailed project implementation plan and work schedule

2. Baseline Assessments & Studies

- Environmental baseline assessments (land, water, biodiversity, soil, and ecosystems)
- Climate risk and vulnerability assessment
- Socio-economic and community needs assessment
- Infrastructure condition and capacity assessment
- Identification of priority restoration and infrastructure intervention areas

3. Integrated Design & Technical Planning

- Preparation of integrated ecological restoration and infrastructure master plans
- Development of nature-based and green infrastructure solutions
- Engineering designs incorporating low-carbon and climate-resilient principles
- Alignment with spatial development frameworks and municipal plans
- Cost estimation, phasing, and lifecycle cost analysis

4. Ecological Restoration Works

- Reforestation and rehabilitation using indigenous vegetation
- Wetland, riverbank, coastal, and catchment restoration
- Soil stabilization, erosion control, and land rehabilitation

- Invasive species removal and biodiversity enhancement
- Establishment of ecological corridors and buffer zones

5. Sustainable Infrastructure Development

- Construction or upgrading of climate-resilient public infrastructure
- Implementation of green roads, drainage, and stormwater systems
- Integration of renewable energy and energy-efficient systems
- Water-efficient infrastructure including harvesting, reuse, and treatment systems
- Use of environmentally sustainable construction materials and methods

Justification

Rapid urbanisation, climate change, and historical land-use practices have resulted in significant ecological degradation and increasing pressure on existing infrastructure systems. Degraded ecosystems, including wetlands, river systems, forests, and coastal areas, have reduced their capacity to provide essential services such as flood regulation, water purification, soil stability, and biodiversity support. At the same time, ageing and climate-vulnerable infrastructure has increased risks to communities, economic activities, and public service delivery.

Traditional infrastructure development approaches have often treated environmental protection and infrastructure delivery as separate processes. This has led to unintended consequences such as habitat loss, increased flooding, water scarcity, higher maintenance costs, and reduced resilience to climate-related shocks. There is a growing recognition that infrastructure investments must be designed and implemented in harmony with natural systems to ensure long-term sustainability, cost-effectiveness, and environmental protection.

Sector Specific Analysis

• Lack of access to water

Many communities continue to experience unreliable or insufficient access to safe water due to ageing infrastructure, limited storage capacity, and climate-related pressures. This challenge affects public health, economic productivity, and overall quality of life, particularly in underserved and rural areas.

• Inadequate transportation infrastructure

Insufficient and poorly maintained transport infrastructure limits mobility, access to markets, employment, education, and essential services. Inadequate transportation networks increase travel costs, constrain economic activity, and hinder regional development

• Limited digital connectivity

Limited access to reliable digital infrastructure and connectivity restricts participation in the modern economy, access to information, and delivery of digital public services. This digital divide exacerbates inequality and reduces opportunities for education, innovation, and business development.

Market Size And Demand Analysis

1. Total Addressable Market (TAM)

• Population served by a transport corridor

Estimate the number of people benefiting from the proposed transport infrastructure. Data should include commuter volumes, population density along the corridor, and projected growth trends.

Data sources:

- Demographic: Census data, community surveys, household registries
- Geographic: GIS mapping, spatial planning frameworks, municipal maps
- Economic: Employment centres, business activity data, transport demand studies
- Other: Traffic studies, transport authority reports

• Households needing water access

Identify households currently lacking reliable access to potable water, including unserved and underserved communities.

Data sources:

- Demographic: Population surveys, municipal household data
- Geographic: Water service maps, catchment and network data
- Economic: Income and affordability data affecting water access
- Other: Utility provider records, NGO/CSO reports, field assessments

• Data sources

• Demographic

- Convert this into a **table or portal-friendly dropdown format**
- Add **other infrastructure types** (energy, sanitation, ICT) with similar population/household data requirements
- Include **baseline indicators** for monitoring and reporting

• Geographic

- Demographic: Population surveys, municipal household data
- Geographic: Water service maps, catchment and network data
- Economic: Income and affordability data affecting water access

• Economic

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2. Served Available Market (SAM)

- **Location**

Specify the geographic location of the facility, service point, or infrastructure under analysis. This should include coordinates, municipal area, or administrative region to support spatial planning and accessibility assessments.

- **Capacity**

Identify potential operational limitations that may affect service delivery or performance, such as:

- Seasonal variations (flooding, drought, peak demand)
- Maintenance or resource limitations
- Regulatory restrictions or environmental compliance
- Technical or staffing constraints

- **Are there any envisaged Operational constraints?**

Define the operational or service capacity of the infrastructure. Examples include:

- Transport: passengers per hour or vehicle throughput
- Water supply: litres per day or households served
- Energy: MW or kWh capacity
- Archives or records storage: volume (linear meters or cubic meters)

- **Which of the following criteria is being used to support this analysis in terms of Segmentation?**

- **Income**

Segmenting based on socio-economic status, affordability, or ability to pay.

- **Region**

Segmenting by geographic area such as urban, peri-urban, rural, municipal, or district boundaries.

- **Service level**

Segmenting according to the level or quality of service received, e.g., full service, partial service, or intermittent access.

- Any additional criteria relevant to the analysis, such as age, household size, gender, occupation, or vulnerability indicators.

3. Demand Forecasting

- **Projections of usage over time**

- **traffic volumes**

Projections of infrastructure or service usage should consider the following indicators:

- **Traffic Volumes:** Projected number of vehicles, commuters, or freight movement over time.
- **Energy Consumption:** Expected electricity, gas, or other energy demand by sector or facility.
- **Housing Uptake:** Anticipated number of households or developments connected to services or infrastructure.
- **Other:** Any additional indicators relevant to the project, such as water demand, ICT usage, or facility occupancy.

- **energy consumption**

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- **Other:** Any additional indicators relevant to the project, such as water demand, ICT usage, or facility occupancy.

- **housing uptake**

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- **Energy Consumption:** Expected electricity, gas, or other energy demand by sector or facility.
- **Housing Uptake:** Anticipated number of households or developments connected to services or infrastructure.
- **Other:** Any additional indicators relevant to the project, such as water demand, ICT usage, or facility occupancy.

- **Informed by**

- **historical data**

- **Historical Data:** Past usage patterns, operational records, and performance metrics.
- **Growth Trends:** Demographic, economic, or sectoral trends affecting demand.
- **Policy Targets:** National, provincial, or municipal objectives, service standards, or development goals.

- **Other:** Expert estimates, stakeholder input, scenario analyses, or feasibility study results.
- **growth trends**
 - **Historical Data:** Past usage patterns, operational records, and performance metrics.
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- **policy targets**
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2. Project Status & Implementation

Regulatory & Environmental Approvals

Project Type	New Project
Project Size	Small to Medium - Below 30 Mill

State-Owned Entities

Name	Engagement Strategy
Development Bank of Southern Africa (DBSA)	The Development Bank of Southern Africa (DBSA) plays a critical role in financing and supporting infrastructure and development projects that promote sustainable economic growth and social development. Within this project, DBSA may provide development finance, project preparation support, and technical assistance for climate-resilient and environmentally sustainable infrastructure. DBSA's involvement strengthens project bankability, governance, and alignment with national development priorities.

Name	Engagement Strategy
Industrial Development Corporation (IDC)	The Industrial Development Corporation (IDC) supports industrial development and economic transformation through strategic investments. For this project, the IDC may facilitate funding for green industries, local manufacturing, and value-chain development linked to ecological restoration and sustainable infrastructure. IDC participation supports job creation, skills development, and local enterprise growth, particularly in green economy sectors.
Eskom	Eskom, as South Africa's national electricity utility, is a key stakeholder in the integration of reliable and sustainable energy solutions. Eskom's role may include grid connectivity, energy infrastructure upgrades, and collaboration on renewable and hybrid energy systems. Engagement with Eskom ensures alignment with national energy strategies, grid stability, and long-term energy security for project infrastructure.
Western Cape Archives and Records Service (WCARS)	The Western Cape Archives and Records Service (WCARS) is responsible for the preservation, management, and accessibility of public records within the Western Cape. WCARS contributes institutional knowledge, historical land-use records, environmental data, and planning documentation that inform project design and approvals. Their involvement supports regulatory compliance, informed spatial planning, and evidence-based decision-making.

Private Entities

Name	Engagement Strategy
Construction Companies	Construction companies will be responsible for the execution of civil, building, and infrastructure works in accordance with approved designs, environmental management plans, and quality standards. Their role includes on-site implementation, use of sustainable construction methods, local labour participation, and compliance with health, safety, and environmental regulations.
Engineering Firms	Engineering firms will provide multidisciplinary technical expertise, including civil, structural, electrical, mechanical, and environmental engineering services. They will lead feasibility studies, detailed designs, technical specifications, supervision, and certification to ensure climate-resilient, efficient, and compliant infrastructure delivery.
Financial Institutions	Financial institutions may provide project finance, blended finance solutions, guarantees, and advisory services. Their involvement supports project bankability, financial structuring, risk mitigation, and long-term sustainability, particularly for large-scale infrastructure and green economy investments.

Name	Engagement Strategy
Specialist archival systems suppliers & Commercial records storage providers	These suppliers will deliver purpose-built archival systems, secure storage solutions, and preservation technologies that meet regulatory and environmental standards. Their expertise ensures proper records management, long-term document preservation, digitisation readiness, and compliance with archival legislation and best practices.
Technology and ICT providers	Technology and ICT providers will support digital infrastructure, including data management systems, monitoring platforms, automation, cybersecurity, and smart facility solutions. Their role enhances operational efficiency, transparency, environmental monitoring, and long-term asset management.

Civil Entities

Name	Engagement Strategy
Civil society organizations advocating for community needs	Civil society organizations (CSOs) play a critical role in representing community interests and ensuring inclusive, transparent, and equitable project outcomes. Their involvement supports meaningful community participation, social accountability, and alignment of project interventions with local needs. CSOs also assist in stakeholder mobilisation, social impact monitoring, and conflict mitigation throughout the project lifecycle.
Other_1	This category allows for the inclusion of additional stakeholders relevant to the project, such as traditional leadership structures, cultural organizations, environmental NGOs, youth and women's groups, or sector-specific advocacy bodies. These stakeholders will be identified during project initiation and engaged based on their relevance to implementation, governance, or community impact.

Other Stakeholders

Name	Engagement Strategy
Local Development Finance Institutions (DFIs)	Local Development Finance Institutions (DFIs) support infrastructure and development initiatives through financing, guarantees, and technical assistance at municipal, provincial, and regional levels. Their participation strengthens project preparation, co-financing, and risk-sharing mechanisms, particularly for sustainable infrastructure and ecological restoration initiatives. DFIs also play a role in aligning projects with local development priorities and improving financial viability.

Name	Engagement Strategy
Sustainable Infrastructure Development Symposium - South Africa (SIDSSA)	The Sustainable Infrastructure Development Symposium – South Africa (SIDSSA) serves as a national platform for collaboration, knowledge exchange, and policy dialogue on sustainable infrastructure development. Engagement with SIDSSA enables the project to align with emerging best practices, innovation trends, and policy frameworks, while facilitating partnerships between government, private sector, financiers, and technical experts. SIDSSA participation enhances visibility, credibility, and stakeholder coordination.

3. Governance, Policy & Enabling environment

Legal And Regulatory Framework

- Procurement and Supply Chain Management
 - Preferential Procurement Policy Framework Act (PPPFA)
 - Western Cape Procurement Regulations
 - Use of the Western Cape Supplier Evidence Bank (WCSEB)
 - Compliance with tender procedures and transparency requirements
- Environmental and Land Use Planning
 - Western Cape Land Use Planning Act (LUPA)
 - Environmental Impact Assessment (EIA)
 -
- Public Finance and Governance
 - Public Finance Management Act (PFMA)
 - Provincial Treasury Instructions and Budget Guidelines
- 8 Other_1
- Health and Social Services
 - National Health Act
 - Provincial health regulations
 -
- Education
 - South African Schools Act
 - Provincial education policies
 -
- Transport and Infrastructure
 - Western Cape Road Traffic Act
 - Related transport regulations
 -
- Human Settlements and Housing
 - Housing Act
 - Provincial housing frameworks
 -

- Economic Development
 - Tourism
 - Agriculture
 - Enterprise development
 - Green Economy Strategy
 -
- Environmental Compliance
 - Requires Environmental Impact Assessments (EIAs) for certain developments
 - Must comply with waste management and biodiversity regulations

Governance Policies

- National Development Plan (NDP)
- Strategic Infrastructure Projects (SIPs)
- Relevant Integrated Development Plans (IDPs)
- Infrastructure South Africa (ISA)
- Budget Facility for Infrastructure (BFI)
- Western Cape Infrastructure Framework 2050 (WCIF 2050); Western Cape Infrastructure Strategy (WCIS)
- Provincial Land Transport Framework (PLTF)
- Comprehensive Integrated Transport Plan (CITP)
- Integrated Public Transport Network (IPTN)
- Operating Licence Plan (OLP)
- Multi-Year Financial Operational Plan (MYFIN)

Current Planning Phase

Sr	Phase Name	Description
1	Initiation • Define project objectives, scope, and deliverables • Establish governance structures and project team • Identify stakeholders and conduct preliminary assessments • Develop project charter, feasibility analysis, and funding strategy	• Initiation

Sr	Phase Name	Description
2	Design • Conduct detailed technical, architectural, and engineering designs • Prepare environmental, social, and heritage assessments • Develop operational plans, procurement strategy, and risk management plans • Engage stakeholders for feedback and approvals	• Design
3	Develop • Finalise detailed designs and technical specifications • Secure permits, approvals, and funding commitments • Procure contractors, suppliers, and service providers • Establish monitoring and quality assurance mechanisms	• Develop
4	Implement • Execute construction, restoration, or infrastructure development works • Manage project schedule, budget, and quality control • Coordinate with stakeholders and ensure compliance with regulations • Conduct progress reporting and adaptive management	• Implementation

Sr	Phase Name	Description
5	Handover • Conduct final inspections and acceptance tests • Deliver operational manuals and training to relevant personnel • Transfer ownership and responsibility to the designated authority • Complete final documentation and close-out reports	• Handover
6	Monitor & Evaluate • Track performance against KPIs, targets, and service standards • Evaluate social, economic, and environmental impacts • Identify lessons learned and best practices • Make recommendations for future interventions or scaling	• Monitor and Evaluate

Policy Incentives

1. Sector-Focused Incentives

- a. Agri-processing: Support for infrastructure, logistics, and export readiness.
- b. Green Economy: Incentives for renewable energy, water efficiency, and waste-to-energy projects.
- c. Technology and Innovation: Support for ICT hubs, fintech, and digital startups.
- d. Tourism and Film: Rebates and grants for film production and tourism infrastructure.
- e. Inclusive Infrastructure Development
- f. Gender-Responsive Procurement
- g. Youth Empowerment
- h. Public-Private Partnerships (PPP)

2. Investment Ecosystem Support

- a. Municipal Investment Readiness Programme: Helps municipalities prepare for and attract investment.
- b. Sector IQ: Provides data-driven insights to guide investment decisions.
- c. Film Incentive Scheme: Assesses and supports the impact of film-related investments.
- d. Western Cape Infrastructure Pipeline / DOI support
- e. Provincial Treasury PPP and project preparation support
- f. WCIF 2050 Panoptic Evaluation framework
- g. Development finance institution (DFI) technical assistance

3. Business Support and Facilitation

- a. Site selection assistance
- b. Regulatory guidance
- c. Market intelligence
- d. Access to government incentives
- e. Investment Summits: Hosted by the Premier to connect investors with opportunities and funding partners
- f.
- g. PPP and concession advisory support
- h. Procurement facilitation

4. National Incentives Accessible in the Western Cape Via the Department of Trade, Industry and Competition (DTIC)

- a. 12I Tax Allowance: For industrial projects.
- b. SEZ Incentives: For businesses in Special Economic Zones.
- c. Black Industrialists Scheme: Funding and support for black-owned manufacturing businesses.
- d.
- e. Export Marketing and Investment Assistance (EMIA): Supports international marketing efforts.

5. Investment Summits: Hosted by the Premier to connect investors with opportunities and funding partners

4. Financial requirements & Funding strategies

Project Guestimate

Estimated Cost	R 17,519,534
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5. Delivery Mechanism & procurement strategy

WCG Sector Priorities

Outcomes	Social	Energy & Water	Economic	Technology	Ecological
Households have increased access to basic services and improved shelter	Short Term 1-5 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS
Infrastructure investment drives spatial transformation and improves spatial resilience	Short Term 1-5 YRS	Medium Term 5-15 YRS	Short Term 1-5 YRS	Medium Term 5-15 YRS	Short Term 1-5 YRS
Investment in social infrastructure improves access to health, education, social development, and recreation opportunities	Short Term 1-5 YRS	Short Term 1-5 YRS	Medium Term 5-15 YRS	Short Term 1-5 YRS	Short Term 1-5 YRS
Mobility systems and transportation corridors provide safe and efficient connectivity to opportunities, services, and facilities	Short Term 1-5 YRS	Short Term 1-5 YRS	Long Term 15-30 YRS	Short Term 1-5 YRS	Medium Term 5-15 YRS

Current Planning Phase

- **Initiation**

- Define project objectives, scope, and deliverables
- Establish governance structures and project team
- Identify stakeholders and conduct preliminary assessments
- Develop project charter, feasibility analysis, and funding strategy

1] Phase-1
Initiation

- **Design**

- Conduct detailed technical, architectural, and engineering designs
- Prepare environmental, social, and heritage assessments
- Develop operational plans, procurement strategy, and risk management plans
- Engage stakeholders for feedback and approvals

1] Phase-2
Design

- **Develop**

- Finalise detailed designs and technical specifications
- Secure permits, approvals, and funding commitments
- Procure contractors, suppliers, and service providers
- Establish monitoring and quality assurance mechanisms

1] Phase-3
Develop

- **Implement**

- Execute construction, restoration, or infrastructure development works
- Manage project schedule, budget, and quality control
- Coordinate with stakeholders and ensure compliance with regulations
- Conduct progress reporting and adaptive management

1] Phase-4
Implementation

- **Handover**

- Conduct final inspections and acceptance tests
- Deliver operational manuals and training to relevant personnel
- Transfer ownership and responsibility to the designated authority
- Complete final documentation and close-out reports

1] Phase-4
Handover

- **Monitor & Evaluate**

- Track performance against KPIs, targets, and service standards
- Evaluate social, economic, and environmental impacts
- Identify lessons learned and best practices
- Make recommendations for future interventions or scaling

1] Phase-6
Monitor and Evaluate