



Western Cape
Government



Department of Infrastructure

Annual Performance Plan

2023/24



**Western Cape
Government**

Department of Infrastructure

**Annual Performance Plan
for the fiscal year 2023/24**

Western Cape Government

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APOLOGY

We fully acknowledge the requirements of the Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. It will be translated into the other official languages of the Western Cape as soon as possible once the English version has been finalised. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2023/24 will be produced.

VERSKONING

Ons erken die vereistes van die Wes-Kaapse taalbeleid ten volle en streef daarna om dit te implementeer. Ons ervaring was dat die Engelse weergawe van hierdie dokument die grootste aanvraag is. Dit sal so goue as moontlik na die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse weergawe gefinaliseer is. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks seëvier.

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2023/24-- beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Xa olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luya kuguqulwa ngezinye iilwimi ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2023/24 liza kuncitshiswa.

Executive Authority statement

I am elated to pen the inaugural Annual Performance Plan (APP) Executive Authority Statement, which is an integral document for the newly formed Department of Infrastructure (DOI).

Over the past 12 months, I have witnessed, with great delight the tireless efforts of the executive teams and officials from both the Department of Transport and Public Works and the Department of Human Settlements, working together as one team in identifying key performance indicators and formulating a consolidated APP. Guided by the Western Cape Government's key message of "hope and urgency", this APP will ensure that, we restore the hope of the Western Cape citizens by providing urgent and expedient service delivery.

Though we are cognisant of the fact that there will be challenges along the way, as with any quest to achieve greatness, I have full confidence that the DOI will successfully execute the imperative of the APP as underpinned by the 2050 WCIF. With the deteriorating insufficient infrastructure negatively impacting the lives of citizens and impeding economic growth, DOI through the WCIF becomes the enabler to ensuring an integrated public and private collaboration.

In positioning infrastructure as a catalyst for innovation, private sector involvement, and economic growth it is, therefore, critical that we create new and strengthen the existing stakeholder relationships.

As we implement the refresh project, which is a yardstick of the capabilities of our resources at hand, I applaud the strides we have made in such a limited time. This undoubtedly provides the great promise of what can be expected of a department that will be citizen-centric in all its facets. This will be evident in our Social infrastructure component, with the broadening of Affordable Housing opportunities for citizens. The newly gazetted Social Housing Norms and Standards will also afford Small Medium and Micro Enterprises (SMMEs) economic opportunities. This thread (citizen-centric) will be matched across all our infrastructure investments, whilst also addressing the key socio-economic issues of focusing on Jobs, Safety, and Well-Being.

The Western Cape Government continues to rebuild the province and the economy following the devastations caused by the COVID-19 pandemic. DOI is the perfect catalyst to propagate the province to desired levels of efficiency.

We find ourselves at a unique moment in history. A position where we will build a self-sufficient province, non-reliant on Eskom through our eEnergy infrastructure, with several projects to be announced in this fiscal year, while ensuring that we take full advantage of the 4th Industrial Revolution through the Technology Infrastructure. This moment is one of a blank canvas and it is upon us to create a futuristic artwork that will live beyond four generations.

I hereby, as the Executive Authority responsible for DOI, endorse the 2023/24 APP and fully commit to its implementation. I would like to thank every individual who has contributed to the formulation of this APP and call upon all staff to immerse themselves in it.

This is to ensure we restore Hope and Dignity of the Western Cape citizen with Expedient Service Delivery.

A handwritten signature in black ink, consisting of a series of loops and a final flourish that ends in a small arrow-like shape pointing downwards and to the right.

TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 8 March 2023

Accounting Authority statement

The implementation of this 2023 Annual Performance Plan will be undertaken in the context of the DOI Strategic Plan 2023/24–2027/28, the Provincial Strategic Plan 2019–2024, the Provincial Recovery Plan, with specific focus on supporting the reopening and recovery of the Western Cape from the impacts of the COVID-19 pandemic and the Growth for Jobs strategic imperatives.

There can be no doubt that the above strategic directives all respond to an unstable global and national context of high levels of economic and financial volatility, deep levels of empathy for the well-being of ordinary citizens and especially the marginalized and the poor and serious concern about the future, especially in relation to the effects of climate change.

As a newly formed department, my role as the Accounting Officer will be to consolidate the various teams, bring stability amid further reorganization and, at the same time, leverage the department to address existing and new challenges as they emerge, especially the energy crisis with urgency. In doing so, our approach is framed by five focus areas of the Western Cape Infrastructure Framework (WCIF 2050), namely Prioritising Infrastructure for Maximum Impact, supporting Municipal Infrastructure, fostering Private Sector Partnerships, Innovation and Futures Planning and mitigating the negative effects of Climate Change.

Through the DOI vision of “To enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve”, we strive to put communities at the centre of development. This is in fulfilment of our commitment to the national goals reflected in the National Development Plan and the Medium-Term Strategic Framework, as well as the values and aspirations of the Constitution of the public of South Africa, 1996.

As a significant contributor to the Growth for Jobs priority, the DOI is uniquely positioned to bring about change in the lived reality of the communities we serve through targeted interventions and by providing clear policy direction in the infrastructure space. The DOI will continue to invest in economic and social infrastructure and protect its existing core infrastructure assets in recognition of the critical role that well-maintained and strategically leveraged infrastructure plays in addressing the spatial transformation imperative of our society. In this regard, specific attention will be paid to efforts to mitigate the gradual decline in the overall standard of the infrastructure portfolio across the roads and public works portfolios.

Noting the value of investing in social infrastructure, the DOI will continue with the efforts of direct investments in the declared Priority Housing Development Areas (PHDAs) in the province to achieve spatial pattern transformation. Numerous projects will be implemented in line with the Department's and the municipalities' aspirations as contained in their Integrated Development Plans (IDPs). To further give impetus to this idea, and the realisation that social Infrastructure development should not solemnly be the burden of the state, efforts will be made to ensure that Public Private Partnerships (PPPs) are central towards driving the investment.

Consultations commenced with the Provincial Treasury and other role-players in overcoming some of the hurdles to fully realising our infrastructure impact. The smoothing out of substantive increases and decreases in our infrastructure budget over the MTEF to provide greater certainty will be an important step in that direction and would assist especially the roads infrastructure team in their planning and pulling through of critical infrastructure projects.

While the period ahead will undoubtedly present numerous challenges and risks, it is also one of great opportunity. Critical risks that have a direct impact on this Department's mandate include a steady deterioration in the state and quality of the provincial infrastructure portfolio and transport infrastructure, funding uncertainty across the Medium Term Expenditure Framework (MTEF) and an increasingly constrained fiscus, societal unrest, increased vandalism and organised crime, the ever-increasing impacts of climate change, the ongoing COVID-19 pandemic and associated mitigation and recovery responses, increasing socioeconomic inequality and an increase in the demand for services.

As the Accounting Officer, my commitment remains to the furtherance of the best possible service delivery outcome for the citizens of the province while protecting and nurturing the technical competency, specialised capabilities, requisite systems and ethical conduct of the department and each of its staff members. As the process of restructuring unfolds, DOI will be affected in numerous ways. While every effort will be made to navigate these uncertain times with a steadfast focus on our service delivery mandate, it is likely that DOI's ability to be agile and flexible in the face of increased risk might be negatively impacted upon.

Importantly, we have demonstrated that even though we have appropriate systems and technical expertise in place, we need new and innovative funding, partnership and delivery models to support the right interventions to bring about broad spectrum impacts that will meet the concerns, hopes, needs and aspirations of the communities we serve. Work on resolving these challenges will tirelessly continue during the period ahead.

In support of DOI's constitutional imperatives, we intend to leverage the Western Cape Government infrastructure portfolio and present development opportunities and properties which will be earmarked for investment, spatial redress (which includes integration and reform), restitution (focused on restoring the dignity of communities), or disposal as a revenue strategy.

Given the magnitude of the challenges at hand, there is real urgency in forming new partnerships and to build on existing ones. A core focus of the WCIF 2050 will be around nurturing and leveraging partnerships with the private sector, other government departments and international and local stakeholders, including civil society.

The future requires leveraging of technology and the enhancement of systems to bring about reforms which will benefit all. In this regard, we have already shown that the State can, contrary to popular perception, outperform the private sector in significant areas such as water and energy efficiency and space utilisation.

This Department is dependent on its staff to deliver on the vision that has been set. We cannot succeed without skilled, motivated and dedicated men and women who are

committed and resolute in responding to the challenging environment in which we operate.

Therefore, I pledge my support to the team to invest, amongst others, in skills development for the future, mentoring and coaching programmes, succession planning, institutional knowledge transfer, bursaries and the health and well-being of each and every person. DOI is grateful for our staff continuing to exercise their agency and find innovative solutions to the broader problems that face our society.

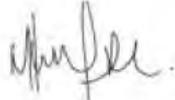


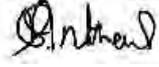
J GOOCH
HEAD OF DEPARTMENT
TRANSPORT AND PUBLIC WORKS
DATE: 7 March 2023

Official sign-off

It is hereby certified that this Annual Performance Plan 2023/24:

- Is the first year of the five-year Strategic Plan 2023/24–2027/28;
- Was prepared by the management of the Department of Transport and Public Works and Human Settlements under the leadership of the Executive Authority, Tertuis Simmers;
- Takes into account all relevant policies, legislation and other mandates for which the Department of Infrastructure is responsible;
- Is in line with the current Strategic Plan of the Department of Infrastructure; and
- Accurately reflects the performance targets that the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2023 for Vote 10: Infrastructure.

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	Jacqui Gooch Head of Department: Transport and Public Works
	Labeeqah Schuurman Head of Department: Human Settlements
	Chantal Smith Deputy Director-General: Finance (Chief Financial Officer): Transport and Public Works
	Gerrit van Schalkwyk Deputy Director-General: Strategy, Planning and Coordination: Transport and Public Works
	Gavin Kode Deputy Director-General: Provincial Public Works: Transport and Public Works
	Lenn Fourie Deputy Director-General: Roads: Transport and Public Works
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	Anton Nell Chief Director: Road Contracts: Transport and Public Works
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	Michael Hendrickse Chief Director: Road Design (Acting): Transport and Public Works
	Herman Wolff Chief Director: Road Departmental Operations (Acting): Transport and Public Works

SENIOR MANAGEMENT SERVICE MEMBERS	
	Ramesh Maharaj Chief Director: Strategic Management and Operational Support: Transport and Public Works
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	Richard Petersen Chief Director: Expanded Public Works Programme: Transport and Public Works
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	Kahmiela August Chief Director: Human Settlement Planning Human Settlements
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Approved by:



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 8 March 2023

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Acronyms

3D	Three-dimensional
4D	Four-dimensional
4IR	Fourth Industrial Revolution
AIMS	Asset Information Management System
AOP	Annual Operational Plan
AP	Accredited Professional (of the GBCSA)
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BIM	Building information modelling
BLMEP	Better Living Model Exemplar Project
BNG	Breaking New Ground housing programme
C-AMP	Custodian Asset Management Plan
CBD	Central business district
CBOs	Community-based organisations
CDP	Contractor Development Programme
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
COE	Cost of employment
COGTA	Department of Cooperative Governance and Traditional Affairs
CPI	Consumer Price Index
CPG	Contract participation goal
CSC	Corporate Services Centre
CYCC	Child and youth care centre
DDG	Deputy Director-General
DDISP	Developer Driven Individual Subsidy Programme
DEP	Departmental Evaluation Plan
DM	District municipality
DOI	Department of Infrastructure
DORA	Division of Revenue Act
DotP	Department of the Premier
DPME	Department of Planning, Monitoring and Evaluation
DTPW	Department of Transport and Public Works
EBP	Existing Building Performance (a GBCSA rating)
EEDBS	Enhanced Extended Discount Benefit Scheme
EDGE	Excellence in Design for Greater Efficiencies (a DOI green rating)
ENE	Estimates of National Expenditure
EPC	Energy performance certificate
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant
EPWP-RS	EPWP Reporting System
EV	Electric vehicle
FCA	Facility condition assessment
FIFA	International Association Football Federation (Fédération internationale de football association)
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FLISP	Finance Linked Individual Subsidy Programme
FMPPI	Framework for Managing Programme Performance Information
GBCSA	Green Building Council of South Africa
GDP	Gross Domestic Product
GHG	Greenhouse gases
GIAMA	Government Immovable Asset Management Act, 2007
HR	Human resources
HSDG	Human Settlement Development Grant

HSP	Housing Settlement Plan
HSS	Housing Subsidy System
IAR	Immovable Asset Register
ID	Identity number
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IoT	Internet of Things
IPIP	Infrastructure project implementation plan
IRM	Infrastructure Reporting Model (National Treasury)
ISA	Infrastructure South Africa
ISSP	Informal Settlements Support Programme
ISUPG	Information Settlement Upgrading Partnership Grant
ITP	Integrated transport plan
JDMA	Joint District Metro Approach
km	Kilometre
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LSEN	Learners with special educational needs
MAP	Master Office Accommodation Plan
MEC	Member of the Executive Council (Provincial Minister)
MtCO ₂ e	Metric tons of carbon dioxide equivalent
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCDP	National Contractor Development Programme
NHBRC	National Home Builders' Registration Council
NHFC	National Housing Finance Corporation
NDHS	National Department of Human Settlements
NDOT	National Department of Transport
NDP	National Development Plan
NDPWI	National Department of Public Works and Infrastructure
NGO	Non-governmental organisation
NHFC	National Housing Finance Corporation
NIP	National Infrastructure Plan
NQF	National Qualifications Framework
NUSP	National Upgrading Support Programme
NYS	National Youth Service
ODAs	Other developmental agencies
OHS	Occupational health and safety
PACT	Partnering for Accelerated Climate Transitions programme
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PDA	Priority Development Areas
PDP	Professional Development Programme
PER	Property Efficiency Report
PERO	Provincial Economic Review Outlook
PERSAL	Personnel and Salary System
PHDAs	Priority housing development area
PIP	Project implementation plan
PM&E	Performance Monitoring and Evaluation unit of DOI
PPPFA	Preferential Procurement Policy Framework Act, 2000
PSC	Provincial Steering Committee (for the Social Housing Programme)
PRMG	Provincial Roads Management Grant
PSDF	Provincial Spatial Development Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
PV	Photovoltaic

Q1	First quarter
Q2	Second quarter
QLFS	Quarterly Labour Force Survey
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RISFSA	Road Infrastructure Strategic Framework for South Africa
SAICE	South African Institution of Civil Engineering
SANRAL	South African National Roads Agency
SASQAF	South African Statistical Quality Assessment Framework
SBTs	Sustainable building technologies
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	United Nations Sustainable Development Goals
SHI	Social housing institution
SHRA	Social Housing Regulatory Authority
SOEs	State-owned enterprises
SPLUMA	Spatial Planning and Land Use Management Act, 2013
StatsSA	Statistics South Africa
TMH	Technical Methods for Highways
TOC	Theory of Change methodology
TOR	Terms of reference
TRA	Temporary relocation area
U-AMP	User Asset Management Plan
UISP	Upgrading of Informal Settlements Programme
USDG	Urban Settlement Development Grant
VIP	Vision-Inspired Priority
WCED	Western Cape Education Department
WCHDD	Western Cape Housing Demand Database
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework
WCTM	Western Cape Transport Model
WEF	World Economic Forum

A photograph of a brick emergency department building. In the foreground, a tall, light-colored signpost stands on a paved area. The signpost has a white rectangular sign with the word "Emergencies" in large black letters, a red cross symbol, and the names "Noodgevalle" and "ElokuNgxamisekileyo" in smaller black letters. The building behind it is a two-story brick structure with a gabled roof, several windows, and a covered entrance. A small utility vehicle is parked near the entrance. The sky is a clear, bright blue.

Emergencies
Noodgevalle
ElokuNgxamisekileyo

PART A

Our mandate

Part A: Our mandate

1. Updates to the relevant legislative and policy mandates

1.1 Constitutional mandate

The mandate of the Department of Infrastructure (DOI) is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. The constitutional mandates are outlined below.

In terms of Schedule 4, Part A of the Constitution read with other legislation, DOI is concurrently responsible for the following functional areas of legislative competence:

- Public works in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law [the concurrent National Department is the Department of Public Works and Infrastructure (NDPWI)]
- Chapter 2 (the Bill of Rights), of the Constitution Section 26 which requires the State to:
 - Take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of everyone's right of access to housing; and
 - Ensure no-one is evicted from their home, or has their home demolished, without an order of the court made after considering all the relevant circumstances.
- The Transport Infrastructure branch is responsible for the transport infrastructure under provincial jurisdiction. Currently this includes the proclaimed road network within the Western Cape Province. The road network, and related infrastructure responsibilities is guided by National & Provincial legislation and more specifically the Cape Road Ordinance that requires that the "Administrator" shall undertake the construction and maintenance of every public road, other than a minor road of which the "Administrator" is the road authority.

1.2 Legislative and policy mandates

The relevant international, continental, national, provincial and transversal legislation which guides the DOI in the discharge of its responsibilities are reflected below.

DOI has a broad infrastructure mandate which covers:

- Infrastructure planning, delivery and coordination;
- Provincial roads; and

- Public works including the provision of general office accommodation, health, and education infrastructure; as well as the Expanded Public Works Programme (EPWP).
- Human settlements in so far as it encompasses a concurrent function with national government in the provision of adequate shelter inclusive of access to basic and socio-economic services;

1.3 International and continental policy context

Sustainable Development Goals (SDGs)

Through the execution of its mandate, the DOI plays a role in supporting a number of the SDGs, namely SDGs: 3 – Good Health and Well-being; 4 – Quality Education; 7 – Affordable and Clean Energy; 8 – Decent Work and Economic Growth; 9 – Industry, Innovation and Infrastructure; 11 – Sustainable Cities and Communities; 12 – Responsible Consumption and Production; and 13 – Climate Action, as the custodian and implementer of provincial infrastructure in the Western Cape.

United Nations Framework Convention on Climate Change

Climate change has long become a reality. Its ecological, economic and social consequences are apparent in all regions of the world. The severe weather extremes, such as heat or flooding are occurring more frequently, causing an increase in economic distress and environmental and social disaster.

Paris Climate Change Conference (COP 21)

The Paris Agreement sets out a global framework to avoid dangerous climate change by limiting global warming to well below 2°C and the pursuit of efforts to limit it to 1.5°C. It also aims to strengthen countries' ability to deal with the impacts of climate change and support them in their efforts. Under this agreement, South Africa intends to limit greenhouse gas (GHG) emissions to 398–510 metric tons of carbon dioxide equivalent (MTCO_{2e}) by 2025, and 350–420 MTCO_{2e} by 2030. South Africa has already introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it diversifies its energy mix to include solar and wind projects.

Sharm el-Sheikh Climate Change Conference - Egypt (COP 27)

A fund was established to aid countries facing severe damage from climate change to help them cope with the most severe impacts of climate change and specifically to support poor families whose houses are destroyed, and agricultural lands ruined.

The adaptation fund received further pledges and a joint action plan to accelerate transformative solutions through systems interventions and a set of adaptation outcome targets, rallying both state and non-state actors work towards achieving them by 2030.

Increasing finance for climate action. Driving the scaling of financial mobilisation and the reform of financial systems to support climate-aligned transitions, including innovative efforts implemented with integrity that seize opportunities such as debt-management and carbon markets.

South Africa realised that it cannot just transition to a lower-carbon economy without understanding and addressing the impacts this will have on its people. The government developed a Just Framework for South Africa to underpin a just transition to an environmentally sustainable economy and society. In support of the just energy transition the government recently released a detailed investment plan of its own for a just energy transition. The Just Energy Transition Investment Plan (JET-IP) indicates a total amount of \$98.7 billion in needed investment, to finance a just transition from coal to renewables in South Africa, of which donor governments have already pledged \$8.5 billion, only 2.7% of which will be in the form of grants.

The investment plan outlines government's comprehensive priority investment and financing interventions required to achieve decarbonisation commitments and ensuring an equitable and just transition.

The investment plan contributes to building resilience to transition risks and fostering social preparedness as South Africa shifts its energy system and grows new green industries. The WCG is preparing to position itself to take advantage of the opportunities presented by the JET-IP as well as the global move towards financing net-zero infrastructure initiatives.

African Union Agenda 2063

The DOI supports the goals set out in Agenda 2063 and endeavours to enable the establishment of spatially transformed human settlements in which residents live in well connected, vibrant, climate-resilient, and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport. DOI, through the execution of its mandate, will contribute to the priority areas of the AU, of modern and liveable habitats and basic quality services, sustainable and inclusive economic growth.

1.4 National policy context

National Development Plan 2030

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030 (NDP), which is the country's key long-term national strategic framework. The NDP aims to address and eliminate the triple challenges of poverty, inequality, and unemployment in South Africa by 2030 and identifies the role different sectors of society need to play in reaching that goal. Chapter 8 sets out the plan for transforming human settlements, setting out five spatial principles for human settlement development: spatial justice; spatial sustainability; spatial resilience; spatial quality and spatial efficiency.

Medium-Term Strategic Framework 2019–2024

The Medium-Term Strategic Framework 2019–2024 (MTSF) is the implementation mechanism for the NDP 2030 for the five-year strategic planning period. The MTSF notes that there are seven priorities in the strategic framework which are embedded in the three pillars of the NDP, namely:

- Priority 1: A capable, ethical and developmental state;
- Priority 2: Economic transformation and job creation;
- Priority 3: Education, skills and health;

- Priority 4: Consolidating the social wage through reliable and quality basic services;
- Priority 5: Spatial integration, human settlements and local government;
- Priority 6: Social cohesion and safe communities; and
- Priority 7: A better Africa and world.

The DOI's short-, medium- and long-term plans are aligned to the strategic priorities set out in the NDP and MTSF.

National Spatial Development Framework 2050

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), and has to be aligned with the 2030 National Development Plan (NDP). The Framework will provide:

- A visual representation of the desired national spatial development pattern for the country;
- A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and
- A series of national strategic spatial areas for targeted investment by government and the private sector.

National Infrastructure Plan 2050

The goal of the National Infrastructure Plan 2050 (NIP) is to create a foundation for achieving the NDP's vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. The WCIF is aligned to the NIP.

1.5 Provincial policy context

DOI's programmes and strategies are aligned to the provincial policy directives described below.

OneCape 2040

OneCape 2040 is an economic vision and strategy process for the Western Cape region. It aims to ensure an integrated approach to economic development and job creation that seeks to set a common direction to guide planning and action, and to promote a common commitment and accountability to sustained long-term progress. As such, OneCape 2040 is a plan that recommends a range of actions for all stakeholders, including all three spheres of government, the private sector, knowledge institutions and civil society.

Provincial Strategic Plan, 2019–2024

In its Provincial Strategic Plan 2019–2024 (PSP), the Western Cape Government (WCG) has identified five (5) strategic Vision Inspired Priorities (VIPs) to achieve its vision of "a safe

Western Cape where everyone prospers". The vision, VIPs and focus areas are depicted in Figure 1.

Figure 1: The Western Cape Government’s Vision-Inspired Priorities and Focus Areas



Source: Western Cape Provincial Strategic Plan 2019–2024

While all departments have a role to play in each of these themes, DOI will specifically respond to “Growth for Jobs” and “Mobility and Spatial Transformation”. DOI will also respond to “Safe and Cohesive Communities” by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

Western Cape Recovery Plan

The Western Cape Government developed a Recovery Plan to address the key issues that face the Province, focusing on the following aspects:

- Growth for Jobs;
- Safety; and
- Wellbeing.

In light of these focus areas, the Provincial Strategic Implementation Plan was developed to track Departments’ activities that contribute to these areas. In this regard, the DOI will continue to facilitate job opportunities within the built environment, ensure that its buildings are designed inclusive of safety elements, and provide integrated human settlements, particularly by upgrading informal settlements.

1.6 Local government interface

The DOI aims to align its plans and programmes with those of local government and enhance the capacity, sustainability, efficiency and effectiveness of the local sphere of government.

Joint District Metro Approach (JDMA)

The Joint District Metro Approach (JDMA) is driven by the provincial Department of Local Government to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. It aims to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDMA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact.

Five common municipal planning priorities have been identified across districts, namely: Citizen Interface; Climate Change/ Water Security; Urbanisation and In-migration/ Population Growth; Infrastructure Management; and Waste Management.

Provincial Spatial Development Framework

The Provincial Spatial Development Framework, 2014 (PSDF) identifies three urban spaces as current and future economic growth engines where joint regional planning and management can leverage opportunities for growth. These functional regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.

Priority Development Areas (PDAs)

PDAs are nodes or “precincts” earmarked for development in which the three spheres of government have contracted to target investment, collaboration and integrated sustainable development. The PDAs seek to promote spatial transformation and consolidation to reverse apartheid spatial planning and the creation of pockets of poverty on the outskirts of towns. PDAs leverage municipal spatial development frameworks (SDFs), human settlement plans (HSPs) and integrated development plans (IDPs) to maximise impact.

1.7 Ministerial priorities

The Executive Authority has committed the Department to constructive engagement with key stakeholders and partners on the following priorities for his term of office:

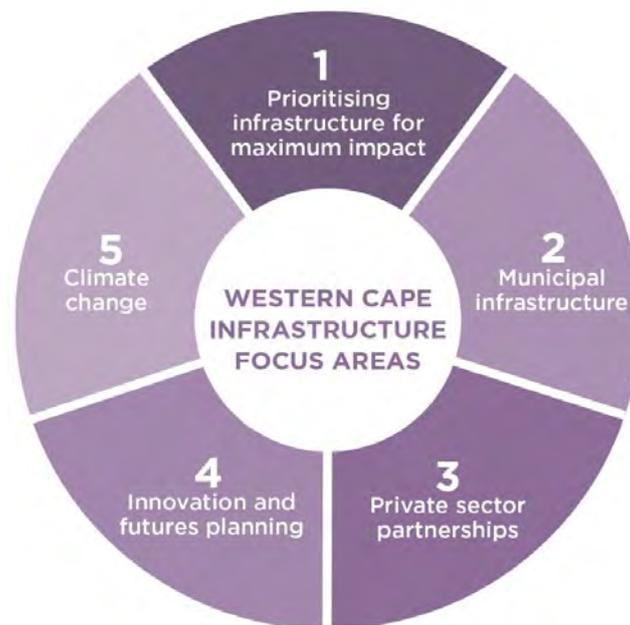
- Prioritising infrastructure for maximum impact;
- Supporting Municipal infrastructure;
- Fostering new and innovative Private sector partnerships;
- Innovation and futures planning; and
- Responding to Climate change.

2 Update to institutional policies and strategies

To bring about meaningful change within the infrastructure ecosystem requires a broader vision and articulation of an infrastructure mandate to include economic infrastructure (roads, rail, ports and logistics infrastructure), ecological infrastructure (water, sanitation, rivers and wetlands), energy infrastructure (electricity and renewables), social infrastructure (health, education and general buildings) as well as technological infrastructure (connectivity and data).

The DOI vision has been translated into the WCIF 2050 which contains five focus areas which will drive its strategy and programmes. The focus areas are depicted in figure 2.

Figure 2: Focus Areas of WCIF, 2050



WCIF, sets out the strategic framework for infrastructure in the Province and frames its role in the immediate, medium and long-term. It aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve through:

- Enablement, collaboration and as an implementing agent;
- Protecting the infrastructure base;
- Maintaining and building scarce and technical skills;
- Developing systems and technology;
- Building partnerships, financing and delivery models;
- Embedding ethics and leadership; and
- Reconceptualisation and restructuring towards a new vision.

Informed by the WCIF the DOI will focus on, but not limited to the following work in for the remainder of the MTSF cycle:

- Over the next three to five years, the DOI will continue institutionalising the principles of the Living Cape: A Human Settlement Framework. This Framework seeks to improve human settlement integration and delivery, and address governance hindrances over time. It acknowledges that the provision of human settlements cannot reside with a single department, it relies for its success on a multi-sectoral approach that leverages the collective commitment and support of a range of stakeholders. These principles will be realised by adopting an area-based planning approach. This market-based holistic approach to integrated human settlement opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are spatially aligned with other infrastructure investments;
- Upgrading of Informal Settlements;
- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to the rightful beneficiaries;
- Densification of integrated settlements;
- Strengthen its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalization Project, and the Founder's Garden site;
- Collaborate with the municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution;
- Continue to invest in the catalytic projects identified within the designated 19 Priority Housing Development Areas (PHDAs) identified for development in the Western Cape;
- The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure, however the DOI continue to maintain important access routes to "good and excellent" standards through the prioritising of the roads that carry the most vehicular traffic;
- Work with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- Through the e-Merge initiative, the DOI will strive to drive efficiencies in the infrastructure space through the utilisation of technology in the form of building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial departments and other government institutions;
- The DOI's ongoing Contractor Development Programme will continue to play an important role by creating new training opportunities;
- DOI will continue working with the Department of Agriculture to identify the critical access routes and freight logistical networks that would support the expansion of agricultural production and exports;
- DOI will explore further mechanisms to obtain better appreciation of the socio-economic challenges and opportunities in locations where infrastructure is delivered. Through DOI's infrastructure mandate, the Department is placing maximising job creation as one of its core objectives;
- DOI will drive the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key pillar to unlock economic

growth. DOI will partner with academia and the private sector in the area of research and development to envisage the creation of an innovation lab as a springboard for innovation and possible new industries;

- DOI will develop a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in its design, delivery, management, and operation of infrastructure;
- DOI will rethink and restructure relationships between the public sector, citizens, and business to create growth that is equitably balanced and resilient, with new capabilities and opportunities across the economic ecosystem;
- DOI envisages a move away from Consumption Economy to Knowledge and Innovation Economy, which is based on the creative ability of citizens to come up with and implement new ideas, products, and services rather than the physical attribution to a specific product;
- DOI will manage its infrastructure spending through strategic quitting strategies that will decommission infrastructure which is no longer adding value to our citizens;
- DOI will use digital technologies to create new or modify existing business processes through digital transformation, to exceed the evolving citizen's needs; and
- DOI will play a key role in ensuring an energy-secured province, that will include engagement with relevant stakeholders and giving attention to research and the development of policy relating to electricity, oil and gas and renewable energy.

2.1 A human-centric, citizen-focused approach

The DOI acknowledge the family structure and citizens as the key intervention point. The policy and strategic framework underpinning the status quo must necessarily be amended to place the resilience and well-being of citizens at the centre of service delivery.

Future context: The Fourth Industrial Revolution

The World Economic Forum (WEF) describes the Fourth Industrial Revolution (4IR) as a technology-driven human-centric change. The WCG and the DOI are well positioned for early entry into this domain, potentially placing the WCG as a leader and knowledge hub for the rest of South Africa and the wider African continent. Through its e-Merge incubator Programme, the DOI is already in the process of finding opportunities made available through the 4IR such as the internet of things, 3D and 4D modelling, big data, robotics, automation, and artificial intelligence.

3 Updates to relevant court rulings

On 16 February 2022, the Constitutional Court found the 2017 Preferential Procurement Regulations to be unconstitutional, affecting not both this piece of regulation, and the subsequent local content designations. The impact of this judgment as well as subsequent writings from the Office of the Chief Procurement Officer were studied for their impacts on DOI's processes. The DOI also participates in WCG processes regarding this matter.



PART B

Strategic focus

Part B: Strategic focus

1 Vision

The Department’s vision is:

To enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.

2 Mission

The Department’s mission is:

To pursue tirelessly the delivery of infrastructure that is: resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.

3 Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 3.

Figure 3: Core values of the WCG



These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 1.

Table 1: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	We endeavour to understand people’s needs and pay attention to them; We will show respect for others; We will treat staff members as more than just workers and value them as people; We will empathise with staff members; We will emphasise the positive features of the workplace; and We will provide constructive criticism when needed.

Value	Behavioural statement
Competence	<p>We will endeavour to ensure that staff members can do the tasks they are appointed to do, that they internalise the Department of Infrastructure’s values, and that they always strive for excellence;</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time;</p> <p>We will strive to achieve the best results in the service of all the people in the Western Cape; and</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>
Accountability	<p>We fully understand our objectives, roles, delegations, and responsibilities;</p> <p>We are committed to delivering all agreed outputs on time;</p> <p>We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and</p> <p>As individuals, we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>
Integrity	<p>We will seek a greater understanding of the truth in every situation and act with integrity at all times;</p> <p>We will be honest, show respect, and practice positive values;</p> <p>We will be reliable and trustworthy, at all times, doing what we say we will do; and</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.</p>
Innovation	<p>We seek to implement new ideas, create dynamic service options and improve services;</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives;</p> <p>We are citizen-centric and can consider all options and find a resourceful solution;</p> <p>We value employees who question existing practices, renew, rejuvenating and improving them;</p> <p>We foster an environment where innovative ideas are encouraged and rewarded;</p> <p>We understand mistakes made in good faith, and allow employees to learn from them; and</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p>
Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking);</p> <p>We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could go wrong, and how we can provide better service;</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information; and</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

In addition to these core values, the DOI subscribes to an ethos that defines who we are and what we stand for.

The following ethos depicted in figure 4 below will compliment the current values of the department

Figure 4: Ethos for DOI



Through the five-year period of the current Strategic Plan and beyond, this Department aims to progress from arguably having embodied good governance, to directional governance, and ultimately transformative governance, in the process, fully realising its vision and mission. We strive to be an ethical organisation, deeply committed to sustainability and the realisation of a social contract between the organisation, its staff and the people of the Western Cape. In aspiring to do so, DOI is acutely aware of the pressures that will be brought to bear on its staff and the people of the province as the socio-economic conditions we operate in continue to be hugely challenging.

1 Updated situational analysis

Introduction

Infrastructure investment is a critical contributor to economic growth, greater productivity, increased competition, employment creation and the establishment of a sustainable development platform so that future generations can flourish. The centrality of infrastructure to the improvement of the lives of citizens has been emphasised in numerous policy and strategy documents, including the NDP and forms a key point for the Western Cape to position itself as a major business hub and gateway to the rest of Africa.

The relationship citizens have with their government largely manifests in their interaction with government services via the utilisation of services and utilities such as schools, health care, housing, roads, water and sanitation. A key pillar of the apartheid policy of separation was the unequal provision of such services and the accompanying lack of adequate infrastructure to meet these basic human needs. Nearly 30 years into democracy, South Africa still struggles with this infrastructure legacy and the effect it has on citizens. COVID-19 and the humanitarian crisis it created have shown how patterns of poverty and separation mirror patterns of spatial segregation and socio-economic inequality, highlighting the vulnerability of citizens and the constraints on their ability to absorb economic, health and social shocks and attain a sense of meaningful agency in their lives.

Severe weather events all over the world have exposed the vulnerability of infrastructure to climate change and the need to actively drive resilience as well as to pave the way for a low-carbon emission economy.

While both the national and provincial governments have placed infrastructure-led growth and the safeguarding of infrastructure at the centre of their programmes of action, it is becoming increasingly clear that the ability to do so across the planning cycle is increasingly compromised by a constrained fiscus. It is within this context that the DOI is deeply concerned over the current and projected state of the national fiscus and the real possibility of further expenditure reductions being effected during the Medium-Term Expenditure Framework (MTEF) period. By the very nature of this Department's mandate, any budget cuts will reduce the ability of the WCG to give full effect to its infrastructure focus. This will put a host of important initiatives at risk, including employment creation, spatial transformation, inclusive human settlements and the ability of the government to deliver its services through its assets.

Furthermore, the 2023 Global Risk Report (WEF), mentions that the collapse of public infrastructure poses an ever-increasing risk. These risks have both negative short- and long-term implications. These risks are further exacerbated due to climate change. The DOI is mitigating this risk by ensuring that new infrastructure build is sustainable and climate sensitive.

Increased levels of vandalism and construction criminality pose significant risk to both those delivering infrastructure and the assets itself.

2 External environment analysis

Political environment

The national policy uncertainty in key delivery areas of the mandate of the DOI, for example, land reform and secure property rights, has a negative impact on the property market and investor confidence. Governance failures at state-owned enterprises (SOEs) remain a serious concern and the DOI, as the custodian of critical infrastructure, must take urgent steps to mitigate the impact of important risks, including securing a reliable supply of electricity.

After the municipal elections of 2021, the lack of a clear political party majority in certain jurisdictions mean that councils in those places could only be formed through parties entering a coalition agreement. Coalition councils are potentially unstable. Political uncertainty and instability have major implications for the policy and service delivery environments. The DOI must keep abreast of developments within this space.

As the country gears up for the 2024 national and provincial elections, further political instability cannot be ruled out.

Economic Environment

The global economy is in a broad-based slowdown and continues to face severe challenges due to the prolonged Russian/Ukrainian conflict; rising inflation pressures; and

a slowdown in China. The war in Ukraine has increased global food prices and severed gas supplies to Europe. This has amplified pre-existing stresses in global commodity markets. Rising food prices have had a serious impact on sub-Saharan Africa where food accounts for a large portion of the region's consumption basket, and where the pass-through of global to domestic prices is high. Rising inflation has led to central banks rapidly raising interest rates.

South Africa faces an increased risk of social unrest given the interplay of poverty, unemployment and inequality. The economy faces persistent structural constraints, including high unemployment, skill deficits and power shortages. A lacklustre global economy combined with the Russia-Ukraine war; the worst power outages on record; and the risk of extreme weather events will weigh heavily on economic activity into 2023.

The Western Cape economy is exposed to global factors such as weaker consumer demand; higher inflation and rising policy rates whilst it is also exposed to national challenges of power loadshedding; labour strikes; as well as port and rail inefficiencies. The power crisis will likely worsen over the next five years. According to an Eskom report, the energy supply gap could increase by up to 40 per cent over the next five years.

In addition, the Department might experience an increase in applications on the Western Cape Housing Demand Database (WCHDD) as citizens feel the economic strain. This increased demand will be hard to navigate due to shrinking budget allocations in terms of conditional grants. As potential mitigators to this, the opportunity exists to review delivery models to respond to the current conditions and to enhance our beneficiary empowerment programmes by building on existing partnerships with private sector employers and financial institutions.

The Affordable Housing Programme is one of the Department's key priorities and, to this end, the Department is accelerating the disbursement of FLISP subsidies and exploring other avenues of meeting the demand. However, the success of the programme partly depends on potential subsidy beneficiaries accessing mortgage finance. The Department has introduced a Housing Consumer Credit Readiness Initiative, which aims to assist consumers who are unable to access sufficient bank finance to improve their credit records. Consumer education on homeownership and housing finance are thus critical components of the initiative.

Social Environment

Population dynamics are an important factor in shaping the socio-economic development of an area. The size and growth of a population are a critical determinant of economic activity and service delivery demands of an area.

Population

Table 2 shows that, in 2022, South Africa's population was estimated at 60.6m, a 1.03 per cent increase over the 2021 estimate. Gauteng has the largest population (16.1m) followed by KZN (11.5m) and the Western Cape (7.2m). More than half (57.5 per cent) of the population live in Gauteng, KZN and the Western Cape. The Northern Cape has the smallest population (1.3m).

Table 2: South Africa's migration patterns by province

	Net Migration	In Migration	Out Migration
WC	270 687	460 489	189 802
NW	97 455	316 965	219 509
NC	9 609	90 675	81 065
MP	45 714	278 544	232 830
LIM	-199 925	243 267	443 192
KZN	-96 625	282 916	379 542
GP	828 777	1 443 78	615 201
FS	-30 448	136 291	166 739
EC	-332 725	186 500	519 225

Source: Provincial Economic Review and Outlook (PERO), 2022

Increasing in-migration to the Western Cape will put increased pressure on infrastructure, basic service delivery and the demand for housing, while higher population density and traffic volumes will drive the need for the development of improved and more affordable public transport systems.

Unemployment

In the Q1 of 2022, the Western Cape's unemployment rate declined by 2.8 percentage points to 25.2 per cent compared to the previous quarter (Provincial Treasury Budget Circular 1: 2022/23). However, during Q2, the Western Cape still employed fewer people than in the same quarter two years ago. In addition to unemployment, the extent of poverty in the Western Cape also remains a key challenge.

StatsSA's Quarterly Labour Force Survey (QLFS) released on 24 August 2021 indicated that the official unemployment rate increased from 32.6 per cent in Q1 of 2021 to 34.4 per cent in Q2, which is the highest unemployment rate recorded since the QLFS was first introduced in 2008.

Figure 5: Overview of the Western Cape labour market 2022



Source: PERO, 2022/23

Any work stoppages on developments have a negatively impact on the delivery of infrastructure and human settlements to Western Cape residents who have already been

waiting decades for a housing opportunity. DOI continues to engage various stakeholders, including relevant business forums and local police forums, to find a solution. The Department has provided a 0800 454 647 toll-free extortion hotline where complainants can report crimes anonymously.

Legal Environment

DOI continually scans the legal environment for changes that may have an impact on its mandate and operations and makes necessary adjustments to its activities. Legal opinions are sought where necessary to guide the interpretation and implementation of such changes.

The legislative horizon includes changes to National Treasury procurement legislation, new versions of the National Health Insurance Bill, and the revised Land Expropriation Bill. In March 2022, the National Minister of Human Settlements announced that FLISP is no longer just a mortgage-only option. Prospective applicants who in the past did not qualify for FLISP because they were not able to raise a mortgage will now be able to utilise other sources of finance to acquire a property.

These sources include:

- The beneficiary's pension/provident fund loan;
- A co-operative or community-based savings scheme, i.e. stokvel;
- The Government Employees Housing Scheme;
- Any other Employer-Assisted Housing Scheme;
- An unsecured loan; and
- An Instalment Sale Agreement or Rent-to-own Agreement.

Environmental Environment

Climate change, specifically severe weather events and the need to move towards carbon neutrality, is placing a significant burden on existing resources and departments. The impact of climate change on water security and the likelihood of droughts is particularly keenly felt in those parts of the Western Cape where water supply interruptions and agricultural drought are already being experienced.

The DOI will continue to respond both to the short-term impacts of severe weather events as well as the long-term impacts of climate change by adopting appropriate policies and strategies to strengthen the Western Cape's resilience. Mitigation measures are being put in place to minimise the impact of these devastating events on informal settlements because these are particularly vulnerable.

The solid waste challenge differs across the range of settlements in the province. To maintain adequate levels of environmental hygiene and public health, proper disposal of household waste and refuse is imperative.

Well-located land must be sourced for integrated human settlement development to address the inequalities of the past and give effect to the spatial transformation imperative. In addition to utilising suitable WCG land for its activities, the DOI is in ongoing contact with the NDPWI regarding making suitable national government land available for these purposes.

The lack of adequate bulk infrastructure compromises the DOI's ability to successfully deliver on its mandate. DOI is exploring various avenues to address this challenge and is working closely with the Department of Local Government on potential solutions.

Technical and Performance Environment

The NIP makes it clear that infrastructure development is critical for attaining South Africa's long-term economic and social goals. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to a low-carbon inclusive economy that is globally and regionally integrated, and that promotes dynamism in the industries of the future.

Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality and supporting the emergence of new job-creating sectors.

Public Works Infrastructure

Infrastructure is at the centre of public and economic well-being. The provision of public infrastructure is a core responsibility of a functional and thriving State, and its responsible use is a corresponding duty of citizens.

[The SAICE Infrastructure Report Card \(SAICE, 2022\)](#)

The South African Institution of Civil Engineering (SAICE) 2022 Infrastructure Report Card gives South Africa's existing infrastructure an overall grade of D, the lowest grade ever recorded by the SAICE. This means the aggregate condition of the country's infrastructure, is unsatisfactory and generally at risk of failing to serve its purpose. The condition of public infrastructure depends on the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. It can also be buffeted by factors outside the control of the State, such as the COVID-19 pandemic and climate change. Although the new infrastructure built for the 2010 FIFA World Cup raised the overall grade to C, the improvement was not sustained through the required maintenance.

In terms of the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA), DOI is responsible for undertaking facility condition assessments (FCAs) of its immovable assets (Public Works building facilities) every five years. The integrated FCA Programme is based on close cooperation between stakeholders and it is undertaken both to meet GIAMA requirements and to gather the critical base information required for effective maintenance planning.

In the Western Cape, the backlog in public works construction and maintenance has continued to grow as infrastructure budgets have been steadily reduced, leading to projects being delayed to the outer years of the MTEF or placed on hold indefinitely. Delaying maintenance has a direct impact on the quality of the infrastructure base and increases occupational health and safety (OHS) risks. The unfunded maintenance backlog in respect of provincial general buildings for which general infrastructure is responsible is currently R4.5b.

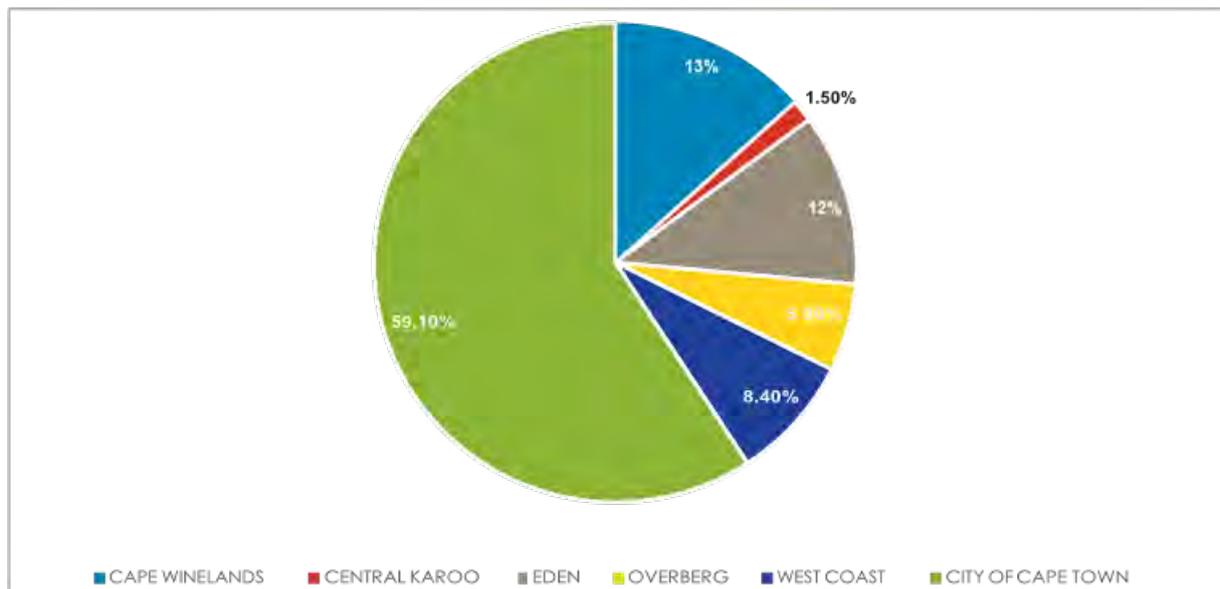
Human Settlements

The extent to which the Western Cape suffers from the apartheid legacy of segregated and spatially inefficient settlements is well documented in the 2013 WCIF. The housing backlog in these settlements is currently estimated at 500 000 households, a figure that is expected to increase in the short to medium term. Providing affordable housing to low-income households on well-located land is a perpetual challenge. There is a broad agreement around the need for more integrated settlements (providing public and social services and livelihood opportunities together with housing) and for densification along transport networks to make urban settlements more “liveable” and efficient.

Housing need

Housing need can be measured in many ways. A common point of departure is the ‘registered demand’, which is captured on the Western Cape Housing Demand Database (WCHDDB). In 2010, 18.4 per cent of households in the Western Cape were informal dwellings, by 2020, 19.5 per cent. Informal dwellings in the Western Cape grew at an annual average of 2.8 per cent over the ten-year period, likely due to the increase in in-migration, population growth and unemployment trends in the province, over the past decade.

Figure 6: Registered Housing Demand in the Western Cape



Source: Western Cape Department of Human Settlements, February 2022

The Department is also exploring other mechanisms to address housing delivery in the Western Cape. The integrated residential Development Programme (IRDP) replaced the project linked Subsidy Programme. The IRDP provides for planning and development of integrated housing projects. Projects can be planned and developed in phases and provides for holistic development orientation. The first phase of IRDP entails planning, land acquisition, township establishment and the provision of serviced residential and other land use stands to ensure a sustainable integrated community. The second phase

comprises the house construction phase for qualifying housing subsidy beneficiaries and the sale of stands to non-qualifying beneficiaries and to commercial interests.

The Department, through its Informal Settlements Support Programme (ISSP) is supporting metros and non-metro municipalities with informal settlement upgrading initiatives. This support to municipalities falls under the policy framework of the National Upgrading of Informal Settlement Programme (NUSP). Under the ISSP, the Department procure the services of Non-Governmental Organisations (NGOs) via a Framework Agreement to assist with enumerations, community-based planning, social facilitation (including leadership training, capacity building and conflict mediation).

Transport Infrastructure

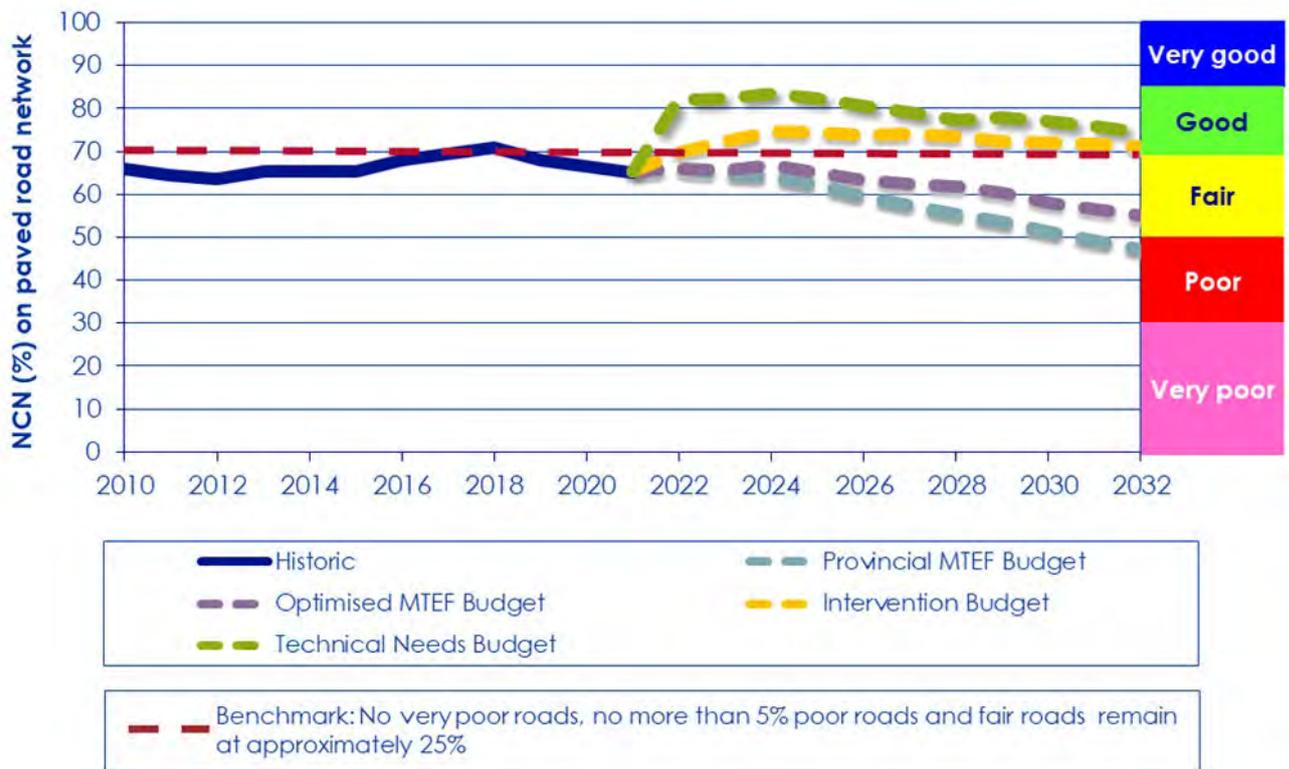
The Western Cape has a well-developed transport network comprising airports, ports, roads and public transport and rail lines (WCIF, 2013). The DOI is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves. The ability of DOI to meet its obligations is deeply affected by a critical shortage of funding for road rehabilitation and maintenance.

A well-maintained road network remains critical for supporting economic and social mobility which links people and households, jobs, education, health care, and recreational activities. Maintaining the existing road infrastructure at prescribed standards that optimise the efficient and safe realisation of these opportunities is central to the long-term economic and social sustainability of the Western Cape.

Historic and current MTEF funding levels are insufficient to maintain these assets at the required standards, which places this strategic provincial asset at risk. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant costs in the longer term. Poorer quality roads result in higher road user costs, creating additional strain for the residents of the Western Cape and visitors to the province and worsening road safety. While the 2022 MTEF had seen a concerted effort at increasing the roads budget, the level of funding remains inadequate to address the backlog in maintenance and address the need to build new roads. The already inadequate funding was further decreased in 2023 again not allowing the consistent need for funding in transport infrastructure.

Figures 7 and 8 reflect the current state and projected state of the provincial road infrastructure given various budget scenarios, prior to the reduction made to the 3rd and outer years and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. The trajectory will with the reduced funding only be worsened, in the 2023 MTEF trajectory. Under the 2022 MTEF budget trajectory, the percentage of paved road lengths operating below the intervention level is projected to increase from the current 45 per cent to over 80 per cent over the next ten years (Figure 7).

Figure 7: Network Condition Number on the paved road network



Source: Budget scenarios presented in RAMP 2023/24 to 2032/33

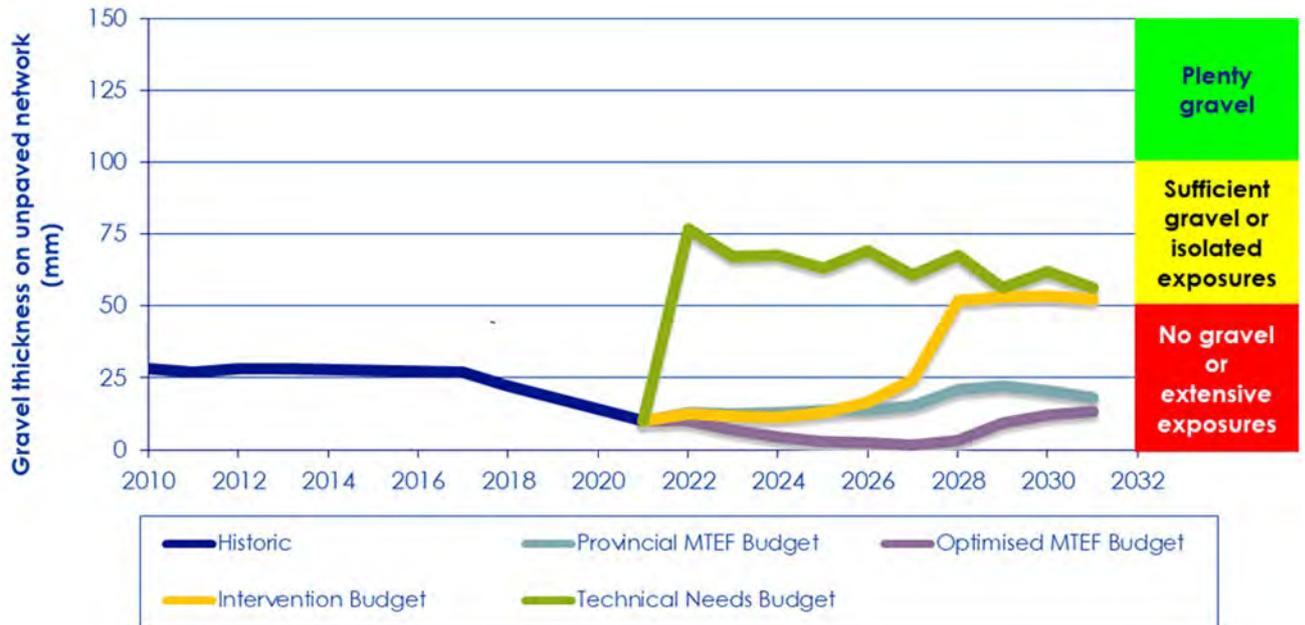
The road network condition is expected to decline over the next decade. The Road Asset Management Plan (RAMP) has indicated over the years that the current investment in road infrastructure is not sufficient for the Department to maintain its assets to an adequate level of service. The Visual Condition Index of each road section is weighted for length to calculate the Network Condition Number (NCN), representing the condition of the paved road network in a single number. The NCN is used to compare the overall visual condition of the network and to monitor the change in the condition of a network over time.

Figure 8 shows that the current 2022 MTEF allocation, represented by the turquoise trend lines, is not sufficient to maintain the assets and it is forecast that the road performance will be below the "fair" category in the next ten years. With the now reduced budget in 2023 MTEF, it is forecast that the road performance will further deteriorate to unacceptable levels of service. The paved road network is the backbone for the transit/ transportation of goods and services in the Western Cape, and the poor condition forecast for paved roads will damage the potential for economic growth. The network condition is expected to decline over the next decade.

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25 mm, far below the acceptable norm of 75 mm (Figure 8). This puts the gravel network at significant risk of damage caused by severe weather events, undermining the role that this strategic network plays in the rural economy and as a potential enabler of increased agricultural production, particularly

export-oriented production. This adds to the constrained household budgets of our residents by increasing the cost of transport.

Figure 8: Gravel thickness on the unpaved road network



Source: Budget scenarios presented in RAMP 2023/24 to 2032/33

The unpaved road network consists of collector and local class roads. This part of the network caters specifically for access to land as well as associated activities. The already limited budget of the 2022 MTEF clearly shows that investment in road infrastructure is insufficient for the unpaved road network to reach the minimum target thickness of 50mm.

In the 2023 MTEF reduced budget, it is essential for money to be allocated to the unpaved road network to maintain the objective of accessibility. With the allocation reduced, this is at the expense of the surfaced road network.

There is a positive impact on the overall network gravel thickness when the fixed allocations to unpaved roads are applied. However, for the optimised budgets, the impact in gravel thickness on the network becomes negligible.

Considering the current economic climate and request from the President to invest in infrastructure to stimulate the economy, if there is no investment in road infrastructure, there will be a failure to generate job opportunities, and residents and businesses will have to effectively pay more to use or travel on our road assets. Reduced investment in infrastructure will have a detrimental impact both on the asset and society as a whole.

An important assumption that underpins this scenario is that the Provincial Roads Maintenance Grant (PRMG) will remain at its current level. Given the nature of road infrastructure and the need to balance expenditure across several years, cuts across the MTEF have significant implications as projects need to be pushed out, delayed or cancelled to balance cash flow. The PRMG is committed through contracts. A reduction in the grant has a direct impact on contractual obligations which would need to be covered by the Provincial Equitable Share should the grant be reduced.

Furthermore a reduction in the Equitable Share earmarked for Roads, would have a direct impact on the PRMG, as National Department of Transport have started evaluating the allocation of equitable share set aside by provinces for road infrastructure, and have set this as one of the criterion for the incentive grant allocations within the PRMG framework.

The RAMP indicates that additional funding is needed to keep the provincial roads asset base from deteriorating. Seventy-six per cent of provincial surfaced roads are beyond their 25-year design life. Any scenario where reductions must be absorbed will be disastrous for the programme over the medium to long term. The current maintenance backlog of the road infrastructure is R32bn, and this is projected to increase in a reduction scenario. Furthermore, the likelihood of severe storms and flooding in the Western Cape and the potential damage to road infrastructure must also be considered. No provision is made for this in the budget allocation.

Energy infrastructure

South Africa's electricity generation is carbon intensive and not conducive to sustainability and to the achievement of net zero carbon emissions. Sustainable energy provision is a key strategic area that will be addressed through the G4J Strategy to improve export growth and job creation.

The WCG intends to take advantage of the positive regulatory and policy amendments nationally and improve the energy resilience of the Province by supporting municipalities to embrace opportunities presented and purchase greener energy from independent power producers.

The Municipal Energy Resilience (MER) Project was developed following an amendment to Schedule 2 of the Electricity Regulation Act in 2020, allowing municipalities to generate their own electricity. The key objectives of the MER project are development, support and capacity building to implement renewable energy projects in municipalities across the Province for municipalities, businesses and households to generate, procure and sell electricity. The project aims to secure reliable electricity supply for the Province and increase economic resilience. The project includes four approaches: creating space for small-scale embedded generation, providing assistance in procurement processes for municipalities to source energy from Independent Power Producers (IPP), building a business case for utility-scale gas to power generation, and finally, reforming the sector. This project will consider multiple pioneering renewable energy technologies and scales, cost options, the scale of investment required, location issues, risks, municipal readiness needs, infrastructure needs, timelines to get capacity onto the grid, transaction and procurement mechanisms and regulatory issues.

Water infrastructure

South Africa is a water-scarce country, characterised by low rainfall and high rainfall variability. The uncertainty of rainfall is increasing because of climate change, and there are higher risks of drought in some regions. According to the NIP, only 10 per cent of the country's land area accounts for 50 per cent of river water, supporting more than 64 per cent of the economy, 70 per cent of irrigation water, and more than 50 per cent of the population. About 35 per cent of South Africa's annual fresh renewable water resources

have been exploited to date. Water is essential to life and to support economic activity, including the operation of numerous industries. In this context, sound management of water resources is critical to supporting economic growth and well-being.

Water-saving measures have been introduced in all human settlement projects and, in this regard, contractors are now using or exploring the use of groundwater through boreholes and well points, and other non-potable water sources.

All human settlement projects are planned to be energy- and water-efficient. The DOI has embarked on a drive to promote units that have lower water requirements and better energy efficiency. Technologies used include more efficient/low flush cisterns that discharge a maximum of 6 litres per flush, low-flow shower heads that run at a maximum of 10 litres per minute, water-conserving taps that allow a flow of a maximum of 6 litres per minute for each discharge, as well as energy-efficient buildings (with roof insulation) and the optimal solar orientation of housing units. New housing units are fitted with water monitoring devices.

Freight infrastructure

South Africa has a large land mass and a long coastline. Rail freight transport favours the well-established basic mining and minerals industries. Road freight transport is the main transport mode for higher-value goods. The country faces a built-in comparative disadvantage because it is far from major global markets and because regional trade is hindered by a lack of good logistics infrastructure in Africa. This highlights the importance of developing super-competitive logistics as one way to counterbalance this disadvantage. It is estimated that “waste” alone (such as inefficiency in ports and intermodal connections) creates a 10.5 per cent increase in the cost of trade logistics (NIP, 2050).

The rail-freight network comprises the export core system from the Northern Cape to Saldanha and the Gauteng to Cape Town system, which deals with containers, domestic coal (including Saldanha) and other general freight. Both systems have sufficient capacity, but the Cape Town to Gauteng system suffers from poor performance because of constraints in the signalling system and power supply. Rail infrastructure has suffered heavily from historical underinvestment, and the rehabilitation and upgrading of existing passenger and freight rail systems is a priority.

Port expansion is required in Cape Town and Saldanha in response to local and international markets and as economic catalysts.

Information and communication technology (ICT)

The NIP makes the point that communications are the lifeblood of a market economy, and digital communications are increasingly central to that. The increasingly foundational role of digital transformation means that the benefits of becoming a fully digitally enabled society and economy outweigh the costs.

Provincially, access to mobile communication has increased dramatically but internet access has been stagnant. New technologies have the potential to improve the rate of access, and investment in fibre. Optic cabling is essential to provide the backbone for

mobile networks and to enable faster, cheaper and more reliable communication networks.

According to the 2013 WCIF, ICT infrastructure is essential for stimulating economic development and creating a knowledge-based economy. Over the past 10 years, mobile communication has increased dramatically – 89 per cent of the Western Cape population has now access to mobile telephones. Internet access has been stagnant over the past seven years with only 44 per cent of households in the Western Cape having access. New technologies like 5G and high-speed downlink packages have the potential to increase access. Investment in fibre optic cabling is essential to provide the backbone for mobile networks and to enable faster, cheaper and more reliable communication networks. The Western Cape is well connected to the national telecommunications infrastructure, which consists of copper lines and 140 000km of fibre optic cable. Infrastructure investment must target the distribution network within the province. This will require additional investment, building the capacity of contractors, and well-structured negotiations with service providers to expand the network, especially in remote communities that lie beyond the reach of the government's ICT access facilities.

3 Internal environment analysis

Organisational environment

The Premier announced, in his State of the Province Address in 2022, the establishment of the DOI, composed of the infrastructure and property functions of the previous Department of Transport and Public Works and Department of Human Settlements. This consolidation of infrastructure functions intends to ensure that government is more responsive to the needs of the citizens of the Western Cape.

The establishment of DOI represents the first phase of the Institutional Refresh process. DOI is continuing with a full organisational design process that builds the functional capacity to optimally deliver on the Premier's mandate. This process is envisaged to include the integration and full optimisation of the Department's business processes, new innovative operating models, standard operating procedures and service delivery improvement plans. DOI requires full and appropriate resourcing to ensure it is equipped and skilled to lead in realising the infrastructure vision of the WCG and ensure the greatest impact. DOI will provide financial management, corporate and strategic management services on an agency-support basis to the department of Mobility as part of Phase 1 of the Institutional Refresh Programme.

In support of being the infrastructure lead in the province, policies and strategies within the public works environment will be reviewed, including drafting appropriate public works legislation. Furthermore, the organisational structure for the Branch: Provincial Public Works will be reviewed to respond to the provincial and departmental strategic imperatives.

While DOI is structured to deliver on its mandate, several challenges exist that hamper the successful implementation of its programmes. Some of the major challenges in human settlement delivery are land invasions and vandalism of houses during construction and

illegal land occupation on completion of projects. In this regard, DOI employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. DOI is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of our sites. In this regard, DOI is reviewing its housing delivery model, to better align with the increasing demand within the sector.

DOI maintains a co-sourced resourcing model to respond to shifting service delivery requirements and the lack of scarce infrastructure-related skills which comprises its staff and other service delivery mechanisms. Due to the budget limitations on the cost of employees, delivery expectations must take into account limits on the staff establishment.

Emerging priorities and opportunities

DOI utilises a variety of instruments to provide innovative human settlement solutions in the Western Cape. The Help Me Buy a Home Programme remains one of DOI's top priorities. The Department continues to support integrated housing development by aligning its projects with the provincial and national priorities and investing in the 19 gazetted PHDAs.

In addition, the DOI will continue to develop guidelines for departmental and municipal officials as well as contractors to assist in making better choices for the procurement of Sustainable Building Technologies (SBTs). Key benefits of SBTs include reducing the negative environmental impacts of the developments undertaken by the Department and municipalities as well as improving the social and financial benefits for the end-users. The Department is in the process of piloting the Excellence in Design for Greater Efficiencies (EDGE) green certification project, which marks the first time in the country that government-subsidised houses (BNG houses) will be certified as "green", normally reserved mainly for houses constructed for high-end users.

Built environment capacity

As an infrastructure and service delivery-intensive department, DOI is reliant on its staff to execute its mandate efficiently and effectively. DOI's human resources (HR) environment is complex and differs from other departments in that a wide range of skill sets are required, from property planners to electrical engineers and architects. DOI is restoring its declining built-environment capacity and has implemented strategies to address this.

While DOI has an ageing workforce, some progress has been made by investing in bursaries to attract young people with scarce skills. Over the MTEF 30 per cent of staff were nearing retirement age or at retirement age. The number has improved to 28 per cent. DOI also operates feeder systems to develop in-house capacity. However, there is a lack of people in middle management, firstly to mentor the youth and, secondly, to form a pool of suitable people to take over from those who are retiring.

Continued uncertainty over the civil service remuneration regime and possible cuts to this add to the sense of anxiety amongst employees, exacerbated by indications of general budget reductions and the economic situation in the country.

The DOI's infrastructure development mandate necessarily includes capacitating municipalities to deliver on their part of the mandate. DOI provides training to municipalities to enhance their IDPs. It also provides technical expertise in the form of

secondments, advice, oversight and assistance with the appointment of external service providers.

Table 3: Vacancy rate per programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Administration	364	356	2.2	14
Public Works Infrastructure	457	448	2.0	33
Transport Infrastructure	705	690	2.1	56
Human Settlements	222	217	2.3	9
Community-Based Programmes/ Expanded Public Works Programme	55	55	0.0	0
Total	1803	1766	2.1	112

Source: Department of the Premier Corporate Services Centre (CSC) People Management Practices

The vacancy rate per salary band is provided in Table 4.

Table 4: Vacancy rate per salary band

Salary Band	Established funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	88	87	101	-
Skilled (Levels 3-5)	722	717	0.7	20
Highly skilled production (Levels 6-8)	526	510	3.0	47
Highly skilled supervision (Levels 9-12)	419	408	206	45
Senior Management (Levels 13-16)	48	44	20,2	-
Total	1803	1766	2.1	112

Source: CSC People Management Practices

Table 5 shows the ages of staff per Programme currently in the employment of DOI. The current proportion of staff nearing retirement age or at retirement age stands at 19.6 per cent.

Table 5: Age brackets of staff per Programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
1. Administration	-	34	141	108	81	6	0	370	19.7
2. Public Works Infrastructure	-	55	180	132	95	19	0	481	25.6
3. Transport Infrastructure	-	103	219	234	148	41	1	746	39.7
4. Human Settlements	-	18	52	69	74	13	0	226	12.0
5. Community-Based Programmes/ Expanded Public Works Programme	-	3	15	22	14	1	0	55	2.9

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Total	-	213	607	565	412	80	1	1878	100.0
%	-	11.3	32.3	30.1	21.9	4.3	0.1		

Source: CSC People Management Practices

The age brackets of staff per salary band are provided in Table 6.

Table 6: Age brackets of staff per salary band

Salary Band	10-19	20-29	30-39	40-49	50-59	60-69	70-79	Count	%
Lower skilled (Levels 1-2)	-	11	26	28	14	8	-	87	4.6
Skilled (Levels 3-5)	-	113	211	240	147	26	-	737	39.2
Highly skilled production (Levels 6-8)	-	53	188	158	133	25	-	557	29.7
Highly skilled supervision (Levels 9-12)	-	36	180	125	95	17	-	453	24.1
Senior Management (Levels 13-16)	-	-	2	14	23	4	1	44	2.3
Total	-	213	607	565	412	80	1	1878	100
%	-	11.3	32.3	30.1	21.9	4.3	0.1		

Source: Source: CSC: People Management Practices

It should be borne in mind that certain COE expenditure is not paid through the Personnel and Salary System (PERSAL), e.g. expenditure related to EPWP participants, apprenticeships (plumbing, carpentry, electrical and welding), and stipends for student traffic officers.

Due to COE constraints, only posts identified by line functionaries as critical for built environment/ infrastructure service delivery have been budgeted for.

Stakeholder analysis

Stakeholders who are affected by the delivery of the DOI's mandate and who have a role to play in the Department's infrastructure service delivery include citizens, learners, road users and the private sector who are beneficiaries, municipalities who serve as implementing agents in some areas of DOI's mandate, and contractors who execute construction and maintenance work on behalf of the DOI. In the human settlements area of DOI's mandate, partners include non-governmental organisations (NGOs), community-based organisations (CBOs), academics, the private sector and banks/ financing institutions. The Auditor-General of South Africa audits DOI's work and finances. The NDHS develops housing policy and makes funds available for provinces and municipalities to develop human settlements. The National Department of Public Works and Infrastructure is the national department that leads the EPWP and manages public land and infrastructure in the hands of national government.

The Department of Cooperative Governance and Traditional Affairs (COGTA) administers district planning and certain types of municipal infrastructure grants. The provincial Department of Local Government engages directly with municipalities in the Western Cape. The provincial Department of Environmental Affairs and Development Planning manages the provincial aspects of development planning. The DOI's communication strategy manages platforms of engagement between DOI and the members of the public it serves.



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional programme performance information

By placing people at the centre of its operations, DOI is advocating a systems-thinking approach that assists in how planning is structured from a citizen-centric point of view and changes the way performance is measured from traditional output measurements to a more nuanced measurement of impact.

1.1 Measuring impact

The Theory of Change (TOC) is a methodology for planning, participation, adaptive management, and evaluation that is used in companies, philanthropy, not-for-profit, international development, research, and government organisations to promote societal change. Applying the TOC methodology, the DOI will, over time design a comprehensive performance and evaluation framework.

1.2 Measuring the outcomes

The DOI developed the following outcomes to give effect to the impact it wants to achieve and focus on areas it wants to address:

Outcome 1	An infrastructure foundation and capability for development.
Outcome 2	Sustained delivery for maximum impact.
Outcome 3	Leveraging infrastructure to bring about fundamental spatial transformation.
Outcome 4	Catalysing innovation, private sector development and climate-sensitive infrastructure.

The Outputs, Output Indicators and Targets that contribute to the realisation of DOI's outcomes are outlined per Budget Programme below.

2 The Budget Programme structure

Table 7: Budget Programme structure 2023/24

Programme		Sub-Programme
1.	Administration	<ol style="list-style-type: none"> 1. Office of the MEC; 2. Management of the Department; 3. Corporate Support; and 4. Departmental Strategy.
2.	Public Works Infrastructure	<ol style="list-style-type: none"> 1. Programme Support; 2. Planning; 3. Design 4. Construction; 5. Maintenance; 6. Immovable Asset Management; and 7. Facility Operations.
3.	Transport Infrastructure	<ol style="list-style-type: none"> 1. Programme Support Infrastructure; 2. Infrastructure Planning; 3. Infrastructure Design; 4. Construction; and 5. Maintenance.
4.	Human Settlements	<ol style="list-style-type: none"> 1. Programme Support Human Settlements 2. Human Settlements Needs, Research and Planning 3. Human Settlements Development 4. Human Settlements Asset Management
5.	Community-Based Programmes/ Expanded Public Works Programme	<ol style="list-style-type: none"> 1. Programme Support Community Based/EPWP 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring.

2.1 Programme 1: Administration

Programme purpose

The purpose of this Programme is to provide overall management support to the DOI, to provide for the functioning of the Office of the Member of the Executive Council (MEC) (Provincial Minister), and to provide non-core corporate support.

Note: The Corporate Services Centre in the Department of the Premier (DotP) provides the following support services to the DOI: human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and information and communication technology (ICT) services.

This Programme will provide financial management, corporate and strategic management services on a support basis to the department of Mobility as part of Phase 1 of the Institutional Refresh Programme.

The Programme consists of the following sub-programmes:

- 1.1 Office of the MEC;
- 1.2 Management of the Department;
- 1.3 Corporate Support; and
- 1.4 Departmental Strategy

Programme Outcomes, Output Indicators, annual and Quarterly Targets

Table 8: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT															
Provincial Indicators															
1.3.1	1. An Infrastructure foundation and capability for development	Strategic report	Number of strategic reports compiled	n/a	n/a	n/a	n/a	4	6	6	4	-	-	-	4

Note: n/a -Indicators was not reported on in APP of 2019/20, 2020/21& 2021/22 or was not part of the APP of 2019/20, 2020/21& 2021/22.

Explanation of planned performance

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. The Programme also contributes to VIP2, 4 and 5 of the PSP: 2019–2024 and the Growth for Jobs and Well-being priorities of the Provincial Recovery Plan (PRP). Some specific interventions and outputs are described below.

- Provide organisational support services to both the Departments of Mobility and Infrastructure, including streamlining policies, practices and processes.
- Continuing to pursue design thinking research methodologies and embed complexity analysis and futures thinking in the department. One of the projects that stem from these efforts is a review of the 2013 Western Cape Infrastructure Framework (WCIF). The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human well-being within communities. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever.
- Continuing to be the lead department of the VIP4: Mobility and Spatial Transformation platform while simultaneously playing an active role in the Growth for Jobs Priority of the Western Cape Recovery Plan.
- Continuing work on the Smart Buildings programme and improving technology systems for planning, integration and management.
- Continue with the conceptual design and implementation strategies around partnerships.

Resource considerations

Budget allocation for programme and sub-programme as per Estimates of National Expenditure (ENE) and/or Estimates of Provincial Revenue and Expenditure (EPRE).

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2024/25	2025/26
							2022/23	2023/24			
1. Office of the MEC	6 817	7 351	8 387	8 875	9 389	9 389	9 573	1.96	10 033	10 209	
2. Management of the Department	2 350	2 423	2 710	2 433	2 433	2 433	2 414	(0.78)	2 449	2 490	
3. Corporate Support	232 491	263 294	210 131	202 195	209 560	212 350	213 587	0.58	210 415	210 770	
4. Departmental Strategy	21 416	19 499	19 568	31 048	27 674	27 674	93 504	237.88	96 023	90 194	
Total payments and estimates	263 074	292 567	240 796	244 551	249 056	251 846	319 078	26.70	318 920	313 663	

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Earmarked allocation:

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R61.9 million (2023/24); R58.473 million (2024/25) and R53.762 million (2025/26) for Energy initiatives.

Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2024/25
Current payments	233 908	275 391	212 825	230 661	232 632	234 925	301 589	28.38	300 238	296 052
Compensation of employees	156 034	158 033	163 999	171 758	169 524	169 259	166 696	(1.51)	168 742	170 730
Goods and services	77 874	117 358	48 826	58 903	63 108	65 666	134 893	105.42	131 496	125 322
Transfers and subsidies	6 968	7 061	10 809	6 119	7 548	7 828	6 111	(21.93)	6 384	6 670
Provinces and municipalities	1 500	1 500	1 201							
Departmental agencies and accounts	6	21	21	15	15	15	7	(53.33)	6	6
Households	5 462	5 540	9 587	6 104	7 533	7 813	6 104	(21.87)	6 378	6 664
Payments for capital assets	22 023	8 930	15 374	7 771	8 832	8 923	11 378	27.51	12 298	10 941
Machinery and equipment	9 028	8 930	8 127	7 471	8 532	8 607	11 148	29.52	11 864	10 731
Software and other intangible assets	12 995		7 247	300	300	316	230	(27.22)	434	210
Payments for financial assets	175	1 185	1 789		44	170		(100.00)		
Total economic classification	263 074	292 567	240 796	244 551	249 056	251 846	319 078	26.70	318 920	313 663

2.2 Programme 2: Public Works Infrastructure

Programme Purpose

The purpose of this Programme is to provide a balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth, and social empowerment.

The programme consists of the following sub-programmes:

- 2.1 Programme Support;
- 2.2 Planning;
- 2.3 Design
- 2.4 Construction;
- 2.5 Maintenance;
- 2.6 Immovable Asset Management; and
- 2.7 Facility Operations.

Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly Targets

Table 9: Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created by Provincial Public Works	n/a	1175	618	550	650	650	650	650	150	300	450	650
Provincial Indicators															
2.2.2	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	Accredited Green Building employees	Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified professional training	n/a	n/a	n/a	n/a	15	15	15	15	-	-	-	15
SUB-PROGRAMME 2.3 DESIGN															
Provincial Indicators															
2.3.1	1. An infrastructure foundation and capability for development.	Infrastructure designs ready for tender.	Number of infrastructure designs ready for tender	25	17	33	23	28	14	13	28	6	10	9	3
			Education Infrastructure	4	6	14	6	12	4	4	12	4	2	4	2
			Health Infrastructure	9	3	13	12	9	5	6	9	0	5	3	1

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual performance			Estimated performance	Medium-term Targets			Annual Targets	Q1	Q2	Q3	Q4
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
			General Infrastructure	12	8	6	5	7	5	3	7	2	3	2	0
SUB-PROGRAMME 2.4 CONSTRUCTION															
National Indicators															
2.4.1	1. An infrastructure foundation and capability for development. 2. Sustained delivery for maximum impact	Sustainable Infrastructure delivered	Number of new construction projects completed	n/a	n/a	n/a	22	15	23	19	15	3	7	2	3
			Education Infrastructure	n/a	n/a	n/a	6	4	5	8	4	0	2	2	0
			Health Infrastructure	n/a	n/a	n/a	10	4	13	6	4	0	2	0	2
			General Infrastructure	n/a	n/a	n/a	6	7	5	5	7	3	3	0	1
SUB-PROGRAMME 2.5: MAINTENANCE															
National Indicators															
2.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Sustained Infrastructure through maintenance	Number of planned maintenance projects (refurbished/renovated) completed	n/a	n/a	n/a	41	85	47	64	85	18	24	27	16
			Education Infrastructure	n/a	n/a	n/a	3	50	17	34	50	10	10	20	10
			Health Infrastructure	n/a	n/a	n/a	20	10	5	5	10	0	7	2	1
			General Infrastructure	n/a	n/a	n/a	18	25	25	25	25	8	7	5	5

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual performance			Estimated performance	Medium-term Targets			Annual Targets	Q1	Q2	Q3	Q4
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 2.5 MAINTENANCE															
Provincial Indicators															
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Number of planned maintenance projects awarded	187	153	73	106	52	69	66	52	6	15	16	15
			Education Infrastructure	111	87	26	60	17	34	34	17	0	5	5	7
			Health Infrastructure	23	5	8	11	5	5	2	5	0	2	1	2
			General Infrastructure	53	61	39	35	30	30	30	30	6	8	10	6
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	n/a	n/a	n/a	1 705	1749	1 749	1 749	1 749	-	-	-	1 749
2.6.2		Inspections conducted for optimal utilisation	Number of utilisation inspections conducted (concluded) for office accommodation	150	40	37	37	37	37	37	37	-	-	-	37
Provincial Indicator															
2.6.3	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	Energy Performance Certificates	Number of Energy Performance Certificates (EPC) issued	n/a	n/a	n/a	n/a	250	489	490	250	-	-	-	250

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual performance			Estimated performance	Medium-term Targets			Annual Targets	Q1	Q2	Q3	Q4
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 2.7: FACILITY OPERATIONS															
Provincial Indicators															
2.7.1	1. An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings	330	326	448	762	705	1154	1193	705	-	-	-	705
			Education Infrastructure	52	91	86	315	85	223	267	85	-	-	-	85
			Health Infrastructure	120	-	204	170	340	578	578	340	-	-	-	340
			General Infrastructure	158	235	158	277	280	353	353	280	-	-	-	280

Note: n/a -Indicators was not reported on in APP of 2019/20, 2020/21& 2021/22 or was not part of the APP of 2019/20, 2020/21& 2021/22.

Explanation of planned performance

Programme 2: Public Works Infrastructure contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, together with the requisite competence to deliver on this outcome, and Departmental Outcome 4: Leveraging infrastructure to bring about fundamental spatial transformation. The Programme also contributes to VIPs 2, 4 and 5 of the 2019–2024 PSP and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Plan. How this will be achieved is described below.

Implementing spatial transformation projects

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnership using the Better Living Model pioneered at the old Conradie Hospital site in Cape Town. Conradie Park is located between Pinelands, Kensington, Goodwood, Thornton and Epping Industrial. It seeks to redress the legacies of apartheid-style spatial planning and establish key, replicable levers to unlock urban state property. The project is in the process of developing the site into an integrated and affordable place where people can live, work, play and learn, all within a safe and secure environment well connected with various public transport modes. The development concept includes: a residential-led, mixed-use, mixed-income development, staged over 7 to 8 years, incorporating 3 500 residential units that include social housing, retail, service industry, office, sports and recreation, education and other facilities.

Construction commenced on 3 August 2020 on the first phase of 433 social housing units. Despite the challenges of the economic downturn and construction delays due to the various alert stages of the COVID-19 National State of Disaster, on 3 January 2022, the first 17 families moved into Conradie Park social housing units and more families have moved in since then. The first crèche opened with 33 children enrolled.

By the end of 2022, 760 residential units were completed and occupied and a further 1 120 units will be under construction. All of this development is taking place in a secure environment near jobs, good public transport, and the Cape Town CBD, which makes this development a true “Game Changer” for the city.

Construction is to continue on the second phase of the social housing. Construction is also expected to begin on the 1st phase of the affordable private school as well as the retail centre, with the first open market residential block to be completed. The work on the primary landscaping infrastructure and the Grand Park is expected to be completed.

Phase 2 external road works including construction of the Aerodrome Bridge is expected to commence once the expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

Work will also continue on the Artscape/ Founders’ Garden development project, the Two Rivers Urban Park development, and the Vredenburg Urban Revitalisation Project. These property development projects will promote densification.

The Founders’ Garden Artscape Project is using the Better Living Model to design an affordable, mixed-use, residentially led development incorporating the first social housing

apartments in the Cape Town CBD. Two significant project milestones were achieved. These include the determination of project feasibility on a financial, legal and technical level, and the design of developer procurement documentation that includes a request for proposals, and a draft sale and development agreement. The PPP office is planning to initiate work on the remaining project deliverables at the start of the 2023/24 financial year, following re-procurement of the Project Manager and Financial, Legal and Technical Specialists.

Following a review of the development feasibility and all procurement documentation, an RFP is planned to be advertised in the second half of 2023 and development proposals are expected to be submitted to the Department by year-end.

To enable the efficient use of public land and resources, the Helderberg precinct is planned to deliver services from a single, locally accessible, shared precinct. It is intended that the services will include a regional hospital and a mega-school campus, including primary and technical high schools. It is intended that the regional hospital will provide 414 beds and the floor area of the hospital will be about 39 000 m², including an emergency medical centre and resource centre. It will provide 600 parking bays and a helistop. The primary school will provide for 1 860 learners and an LSEN [learners with special educational needs] block. The technical high school will provide for 2 000 learners and include workshops as well as science and technical laboratories.

Partnerships will be forged with municipalities and inter-governmentally to identify suitable land and properties for land reform and land restitution, as well as for office accommodation for provincial government departments.

For the 2022 MTEF, specific funding has been received for the following projects:

- FCAs;
- OHS with a specific focus on fire safety;
- Child and youth care centres (CYCCs); and
- Project preparation for mixed-used developments for, among others, the Stikland North, Oude Molen and Prestwich Precinct projects.

To deal with prolonged loadshedding, request urgent prioritisation and funding allocation to enable feasibility assessments of alternative energy sources and backup power, including the expansion of existing as well as construction of new solar PV installations.

Phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg.

Refurbishment of a site in Zonnebloem, Cape Town to accommodate a 116-bed homeless shelter.

Infrastructure development for persons with disabilities.

The rationalisation of office accommodation as Departments adopt working from home policies and the potential efficiencies and savings that this brings.

Urgent maintenance of several Child and Youth Care facilities continues across the Province.

As part its facility management role, the Programme:

- Will continue to review, adapt and implement the Master Office Accommodation plan in the context of changing office space requirements;
- Will continue to streamline the Immovable Asset Register and ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio;
- Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province; and
- The release of un/under-utilised immovable assets to municipalities.

Implementation of the Public Works Green Building Policy

Resource management and efficiency

Property Efficiency Report

The first WCG Property Efficiency Report (PER) was published by the Department in 2013 for the 2011/12 financial year. The 11th edition of this report was published early in 2023 for the 2021/2022 financial year. The property portfolio covered in the most recent report covers 40 office buildings with a floor area over 500m² (both leased and owned by the WCG) that together comprise 201 876m² of space; 12 health facilities that together comprise 43 616m² of floor space; and 19 educational facilities that together comprise 118 858m² of floor space.

The original management rationale for publishing a report of this nature was to measure property performance data, regularly and rigorously monitoring that performance data and managing the opportunities that arise from this. This rationale and management focus remains. The methodology to achieve this is centred on three key performance areas:

- Efficiency – cost and utilisation;
- Effectiveness – workplace productivity and operability; and
- Sustainability – energy and water consumption, and waste recycling.

Office Modernisation Programme

One of Provincial Public Works' strategic gains from publishing the PER is to improve the efficiency of office accommodation through the reduction of cost and improved space utilisation, coupled with a percentage reduction in full-time employee costs. This is done largely through the continual assessment, analysis and optimisation of the performance of the property portfolio, which in turn, requires property performance data and intelligence. Historically, one of the key levers of efficiency at our disposal has been the WCG Office Modernisation Programme through which we have reconfigured our office accommodation to be more efficiently occupied, and more flexible and adapt-able to change, with an emphasis on indoor environmental quality, levels of comfort for the health and productivity of occupants, inclusivity and universal accessibility, as well as to be fully compliant with all occupational health and safety and applicable building regulations.

Master Office Accommodation Plan

A Master Office Accommodation Plan (MAP) is under development that will seek to move government services closer to the citizen and those staff who work in leased property into

WCG-owned space through rationalising and consolidating overall office accommodation. Stage 1 – Mobilisation and Assessment is complete. Stage 2a – The development of the High-Level MAP Framework for the Cape Town CBD is complete. Stage 2b – The development of a Master Plan for the High Priority CBD leased- and owned accommodation is complete. Stage 3 – the Master Office Accommodation Plan, is in progress. The timeline for its finalisation was affected by the National State of Disaster. The MAP is now being reviewed to take into account of reduced demand for office space in light of proposed hybrid office/ home working models.

The COVID-19 pandemic has brought about a radical shift in the work environment in that many WCG staff were compelled to work from home during certain alert levels of the National State of Disaster and beyond. This has brought about significant attitude shifts in where and how work needs to be done. Many departments are considering a permanent change in the work environment which brings many benefits: a decreased office accommodation footprint; less commuting; less pollution; less traffic congestion; potential savings; and, potentially, a better work/ life balance for staff. The General Infrastructure team is working on how the work environment needs to adapt to the more flexible work arrangements of all departments, exploring “hot desking” and online working models. Consultation between the custodian and client departments will continue to explore the best practice model relevant to their operational requirements.

Time-of-use metering

With an emphasis on government-wide evidence-based decision making, the PER has provided the DOI with the methodology and focus on data to promote positive engagement, both internally and with landlords. To date, 792 meters have been installed (627 electricity, 123 water and 34 pressure) across 49 WCG buildings.

The ability to measure and monitor energy and water consumption 24/7 at 30-minute intervals allows the DOI to more effectively manage consumption in real time across the entire metered WCG building portfolio. The system alerts the DOI to notable increases in consumption such as major leaks or burst pipes. This facilitates quick response at any time of the day and over weekends. This mitigates the risk of substantial losses which are ultimately borne by taxpayers. More effective management of office costs makes more money available for other value-adding WCG service delivery activities.

Energy efficiency and energy performance certification

The DOI exceeded an ambitious target of reducing energy consumption in the PER buildings by 30 per cent (including solar photovoltaic (PV) generated in WCG buildings) by 2020 off a 2014/15 baseline. In December 2020, the Department of Mineral Resources and Energy published regulations under the National Energy Act requiring all private-sector commercial buildings with a floor space of more than 2 000m² and all public-sector buildings of more than 1 000m² to display and submit energy performance certificates (EPCs) within two years. The WCG has been anticipating this for some time already as the PER collates and analyses all the requisite information for the EPC process as well as other important metrics for a property asset manager such as water consumption, space utilisation and efficiency and overall costs of occupancy. This is also the second year in

which the DOI has benchmarked its performance in the PER against the NDPWI's EPC benchmark. The deadline for submitting EPCs has been extended to 7 December 2025.

Seven buildings in the WCG office portfolio have recently been selected to be part of the UK PACT (Partnering for Accelerated Climate Transitions)-funded project entitled "Operationalising EPCs in South Africa" which involves undertaking EPC energy audits in 30 buildings selected by the Carbon Trust, in partnership with the Green Building Council of South Africa. The data from these buildings will be uploaded onto the National Building Energy Performance Register. Project participants have been collaborating to improve their overall understanding of data collection for the EPC process. Participating in this key project will enable DOI officials to learn critical skills and to further develop the Department's ability to fully comply with the EPC regulations.

Property management reporting

The DOI has adopted a more strategic and holistic multidisciplinary approach to the management of its assets across their life cycles to maximise the value that these assets have to society. Because this cannot be achieved without appropriate technological support, the AIMS project, now known as the eMerge platform, was designed to both digitise and integrate the Department's asset register and to address the need for whole asset life cycle management by integrating infrastructure project delivery information with asset information. eMerge enables the establishment of a robust information base, with property management and management reporting systems that support management decision-making.

eMerge:

- Provides a single point of entry for all data capture;
- Integrates key asset information systems with a single asset register;
- Helps ensure that asset data governance and assurance activities support business objectives;
- Provides access to reports, dashboards and spatial information to support strategic decision-making processes;
- Provides data and information to support the analysis of maintenance intervention policies;
- Supports operational activities in delivering asset-related work through the efficient scheduling of resources; and
- Provides data and information for key performance metrics.

Renewable energy

In its capacity as custodian and manager of the WCG's immovable asset portfolio, the DOI Provincial Public Works Branch actively promotes the use of renewable energy in public buildings. The availability of abundant sunshine across South Africa means that the utilisation of solar energy is perfectly aligned with the objectives of this programme. Since 2016, 2 262kWp of solar PV capacity has been installed which generates over 4 000MWh of renewable energy every year and saved R4.8m in 2021/22. An additional eight WCG sites are under consideration for the further installation of solar PV facilities with an approximate value of R17m.

CO₂ emissions from vehicles are significant. The Government Motor Transport trading entity of the Department recently published A Strategy for the Implementation of Electric Vehicles (EVs). The WCG has set VIPs for economic growth, job creation, and a better life for all citizens. The objective of the EV Strategy is broader than just converting internal combustion engine vehicles to EVs, it also supports these VIPs by focusing on broader socio-economic objectives. The Strategy is envisaged as a key enabler for the WCG to play a leading role by facilitating collaboration between various departments, original equipment manufacturers, and the broader automotive industry. Key development projects are being recommended for implementation to put the critical building blocks in place to create the ecosystem required to realise this important sustainability drive. An important part of this is the establishment of a renewable energy EV charging network in the Western Cape, designed and developed in collaboration with the Provincial Public Works components that have been pioneering solar PV and sustainable property asset management practices for many years.

Greening of the built environment

The DOI currently has two Green Building Council of South Africa (GBCSA) 5-Star Green Star-rated New Build buildings and the 9 Dorp Street building became South Africa's first public sector building to achieve a 4-Star Green Star Existing Building Performance rating. The 4-Star Rating represents best sustainability practice. The New Build-rated facilities are the Khayelitsha Shared Services Office Building and the "Green Building" at Karl Bremer Hospital in Bellville. During 2021, Provincial Public Works undertook Green Star Existing Building Performance (EBP) Accredited Professional (AP) training of 54 officials in the branch. Further training on New build/ Major retrofits and Net Zero AP training will be undertaken in the coming year. Plans are in place for 27 Wale Street and 1-3 Dorp Street to also become EBP-certified in the coming year by the DOI's GBCSA-trained staff.

Maintenance priorities

FCAs and the Custodian Immovable Asset Management Plan (C-AMP) will continue to inform the maintenance programme and form the basis of planned and scheduled maintenance priorities which will also address the maintenance backlog and identified OHS risks.

Providing sustainable facilities infrastructure and facilities for education, health and general provincial government services

Education Infrastructure

The delivery of education infrastructure has two strategic objectives, namely: increasing the public school asset base to meet the needs of a growing learner population and, secondly, ensuring that the conditions of the assets are fit-for-purpose to help ensure that education outcomes meet the needs and expectations of learners, educators and communities alike.

To achieve this first objective, the construction of the new Nomzamo Pre-Primary School in Lwandle and Saldanha Primary School projects are planned for completion in the new

financial year as well as the following replacement school projects: De Waalville Primary School in Heidelberg and Waveren Primary School in Tulbagh.

The Department continues to implement planned maintenance projects across the province to reverse the declining trend in the conditions of the overall school asset base. The primary risks to the achievement of this aim is the lack of available funding, present estimates indicating that addressing just the deferred or backlog maintenance lies in the order of R5bn.

Notably, the declining condition of the portfolio is manifesting in the significant increases in the scope of maintenance projects when contractors commence works due to the discovery of additional latent problems requiring urgent attention. It is critical to understand that deferred maintenance leads to a rate of decline that causes costs to rise exponentially when compared to a situation where issues are addressed timeously in terms of a planned lifecycle maintenance strategy.

Health Infrastructure

The delivery of health infrastructure aims to modernise our healthcare system and to help ensure that our people live a longer and healthier life. Five mega health infrastructure projects are being planned over the medium-to-long term to modernise the system and improve healthcare. These include the Belhar, Klipfontein and Helderberg Regional Hospitals, the Tygerberg Central Hospital development, and the Swartland District Hospital.

Improving community safety and providing work opportunities for targeted groups

The DOI will continue to undertake cleaning and clearing of owned vacant spaces and land to enhance community safety. Opportunities to clear alien invasive plants and previously alien-infested lands to enhance environmental sustainability have been identified in the Garden Route, West Coast and Cape Winelands districts. These projects will provide work opportunities for youth, women and persons with disabilities, thereby also helping to address the Jobs priority in the Western Cape Recovery Plan.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Programme Support	355 023	354 969	459 913	370 685	401 105	401 105	394 473	(1.65)	383 549	396 717
2. Planning	73 334	45 086	63 366	64 881	75 147	75 147	74 234	(1.21)	87 126	51 321
4. Construction	258 406	232 964	227 632	157 235	178 805	178 805	191 646	7.18	243 139	237 922
5. Maintenance	212 961	196 420	239 920	266 794	259 131	259 131	272 457	5.14	279 468	277 133
6. Immovable Asset Management	1 114 360	1 321 783	1 230 275	1 185 390	1 212 603	1 212 603	1 145 437	(5.54)	1 191 223	1 249 124
7. Facility Operations	132 639	158 224	168 306	149 106	149 106	149 106	218 420	46.49	222 705	229 053
Total payments and estimates	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Sub-programme 2.6: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 687 000 (2023/24).

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R32.406 million (2023/24) and R22.380 million (2024/25) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement, and mixed-use development initiatives.

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R43.425 million (2023/24), R77.375 million (2024/25) and R80.908 million in (2025/26) for construction at Child and Youth Care Centres and an earmarked allocation of R18.954 million (2023/24) and R870 000 (2024/25) for the construction of a homeless shelter in Zonnebloem.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R34.090 million (2023/24), R30.539 million (2024/25) and R31.907 million in (2025/26) for urgent maintenance at Child and Youth Care Centres, and R16.800 million (2023/24), R17.640 million (2024/25) and R18.430 million (2025/26) to assess and address Occupational Health and Safety.

Summary of payments and estimates by economic classification – Programme 2:
Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	1 196 939	1 437 567	1 421 044	1 385 403	1 377 076	1 377 076	1 417 861	2.96	1 452 124	1 461 222
Compensation of employees	249 866	259 863	269 659	286 979	266 661	266 661	275 566	3.34	275 799	283 552
Goods and services	947 073	1 177 704	1 151 385	1 098 424	1 110 415	1 110 415	1 142 295	2.87	1 176 325	1 177 670
Transfers and subsidies to	603 041	631 365	654 240	650 160	678 115	678 115	685 877	1.14	710 608	740 726
Provinces and municipalities	601 841	629 824	648 938	647 441	675 688	675 688	683 987	1.23	708 596	738 587
Departmental agencies and accounts	1		2	3	3	3	3		3	3
Households	1 199	1 541	5 300	2 716	2 424	2 424	1 887	(22.15)	2 009	2 136
Payments for capital assets	346 737	240 510	314 118	158 518	220 696	220 696	192 929	(12.58)	244 478	239 322
Buildings and other fixed structures	309 347	228 096	268 121	150 641	183 941	183 941	185 052	0.60	236 255	230 730
Machinery and equipment	9 176	6 329	9 240	7 877	7 877	7 877	7 877		8 223	8 592
Land and sub-soil assets	28 214	6 085	10 513		13 823	13 823		(100.00)		
Software and other intangible assets			26 244		15 055	15 055		(100.00)		
Payments for financial assets	6	4	10	10	10	10		(100.00)		
Total economic classification	2 146 723	2 309 446	2 389 412	2 194 091	2 275 897	2 275 897	2 296 667	0.91	2 407 210	2 441 270

2.3 Programme 3: Transport Infrastructure

Programme purpose

The purpose of this Programme is to deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, that supports and facilitates social empowerment and economic growth, and that promotes accessibility and the safe, affordable movement of people, goods and services.

The Programme consists of the following sub-programmes:

- 3.1 Programme Support Transport Infrastructure;
- 3.2 Infrastructure Planning;
- 3.3 Infrastructure Design;
- 3.4 Construction; and
- 3.5 Maintenance.

Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly Targets

Table 10: Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 3.1: Support Transport Infrastructure															
National Indicators															
3.1.1	1. An infrastructure foundation and capability for development.	Road Asset Management Plans	Number of consolidated infrastructure plans developed	n/a	n/a	n/a	1	1	1	1	1	-	-	-	1
3.1.2		Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	7 063	n/a	n/a	7 405	7 453	7 453	7 453	7 453	-	-	-	7 453
3.1.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	10 351	n/a	n/a	10 275	10 344	10 344	10 344	10 344	-	-	-	10 344

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.4.1	1. An infrastructure foundation and capability for development	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	11	n/a	n/a	14.63	22.96	13.38	11.15	22.96	1.35	0	10.08	11.53
3.4.2	2. Sustained delivery for maximum impact	Work opportunities created	Number of work opportunities created	5 830	4 000	1 596	4 500	4 500	4 500	4 500	4 500	1 125	2 250	3 375	4 500
3.4.3		Youth employed	Number of youths employed (18 - 35)	3 511	2 247	863	2 400	2 400	2 400	2 400	2 400	600	1 200	1 800	2 400
3.4.4		Women employed	Number of women employed	1 705	1 114	464	1 200	1 200	1 200	1 200	1 200	300	600	900	1 200
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed	10	0	1	5	5	5	5	5	1	2	3	5
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.5.1	1. An infrastructure foundation and capability for development	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	505 500	n/a	n/a	337 460	93 700	281 600	297 600	93 700	93 700	0	0	0

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
3.5.2	2. Sustained delivery for maximum impact	Surfaced roads resealed	Number of square metres of surfaced roads resealed	3 496 100	n/a	n/a	2 884 175	2 609 265	2 996 400	2 503 000	2 609 265	1 200 050	572 680	548 625	287 910
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	157	n/a	n/a	120	100	100	100	100	25	25	25	25
3.5.4		Surfaced roads blacktop patched	Number of square metres of blacktop patching	38 686	n/a	n/a	24 000	24 000	24 000	24 000	24 000	6 000	6 000	6 000	6 000
3.5.5		Gravel roads bladed	Number of kilometres of gravel roads bladed	42 480	n/a	n/a	32 000	32 000	32 000	32 000	32 000	8 000	8 000	8 000	8 000
3.5.6		Implementation of the National Contractor Development Programme (NCDP) in road infrastructure projects	Number of contractors participating in the National Contractor Development Programme (NCDP)	n/a	n/a	n/a	10	40	40	40	40	40	40	40	40

Note: n/a -Indicators was not reported on in APP of 2019/20, 2020/21& 2021/22 or was not part of the APP of 2019/20, 2020/21& 2021/22

Explanation of planned performance

Programme 3: Transport Infrastructure contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, as well as Departmental Outcome 4: Leveraging infrastructure to bring about fundamental spatial transformation. The Programme also contributes to VIPs 2 and 4 of the 2019–2024 PSP and the Jobs and Safety priorities of the Western Cape Recovery Plan. This is done through the interventions and outputs described below.

Transit-oriented development

The DOI assesses and comments on the impact on the proclaimed road network of land-use planning and development applications it receives from municipalities. It unlocks potential by identifying projects considering the impact of current and future demand at a regional and municipal level. Integrated planning engagements with municipalities, and liaison meetings with the City of Cape Town and the South African National Roads Agency (SANRAL) continue to assist with alignment across spheres of government.

Improving the Road Asset Management System

Implementing the Road Asset Management Plan (RAMP) and conducting condition assessments helps ensure that road infrastructure is safe and rideable for private motorists, road-based public transport, and commercial vehicles.

All systems are reviewed periodically, and their functionality is updated to meet the information requirements of the Branch: Roads. In addition, systems are enhanced and redeveloped to keep up with changes in technology.

Strategic freight export and passenger transport corridor upgrades

Spatial transformation projects include major road infrastructure projects such as the George Bypass, as well as projects in cooperation with SANRAL such as the completion of the R300 to the north and the Worcester bypass.

George Western Bypass

This project consists of a new 13km-long greenfield road that will act as a bypass west of George by connecting the N2 to the Outeniqua Pass. The bypass will deliver a much-needed improvement to George's transport infrastructure and will relieve the congested transport corridors in the town.

Cape Town Integrator-Northern Growth Corridor

The Northern Growth Corridor Scheme consists of upgrading the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange. The upgrading of the N7 between these interchanges is a national priority as it is the only section of the N7 that does not conform to these standards.

Saldanha Industrial Development Zone road network upgrades

The Port of Saldanha was identified as a national growth point in terms of the government's recently adopted Strategic Infrastructure Plan (SIP 5). To support and initiate this growth, both national and provincial governments are making significant investments in the expansion of the port and the establishment of the Saldanha Industrial Development Zone.

Infrastructure projects to be launched

The DOI envisages launching the following projects in the 2023/24 financial year:

- C1038: N7 to Freeway Standards - Van Schoorsdrift
- C749.02: Upgrade of Main Road 191 from Paarl to Simondium; and
- C967: Malmesbury Bypass

Work opportunities through road infrastructure provision

Work opportunities for youth, women and persons with disabilities in construction and maintenance projects will continue in 2023/24. An approach is being developed to optimise job creation with a focus on quality jobs to assist the achievement of the strategic objectives that support VIP2 of the 2019–2024 PSP and the Jobs and Well-being priorities of the Western Cape Recovery Plan. Regional socio-economic impacts such as temporary work opportunities to relieve poverty and emerging contractor development are both part of road infrastructure project implementation.

Economic empowerment opportunities through road infrastructure provision

Emerging contractors in the built environment sector will continue to receive support through information sessions and the Contractor Development Programme to help ensure that they can become active participants in the construction industry sector who can create work opportunities for others. To contribute to empowering the residents of the Western Cape, the DOI will support and improve these programmes which have resulted in substantial numbers of Level 3–5 broad-based black economic empowerment (BB-BEE) contractors complying with bidding requirements and possibly being awarded contracts.

Skills development to build critical infrastructure capacity

The Professional Development Programme continues to create training and development opportunities for candidates and professionals in technical fields to ensure they remain abreast of new developments in their fields. This initiative seeks to build the critical capacity in DOI that supports the planning, design, delivery and life-cycle maintenance of infrastructure.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate						
							2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Support Infrastructure	40 185	119 675	90 818	152 039	141 819	141 819	150 684	6.25	155 971	165 409			
2. Infrastructure Planning	73 863	21 132	41 927	59 332	57 444	57 444	60 731	5.72	64 305	66 831			
3. Infrastructure Design	159 786	220 466	256 869	205 305	146 968	146 968	193 089	31.38	202 191	212 960			
4. Construction	1 636 993	1 071 564	865 394	1 189 532	1 289 153	1 289 153	1 585 344	22.98	1 829 206	1 480 657			
5. Maintenance	1 724 786	1 638 313	2 154 318	2 346 912	2 322 982	2 322 982	2 599 281	11.89	2 081 428	2 155 927			
Total payments and estimates	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784			

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 425 471 000 (2023/24)

Earmarked allocation:

None.

Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate						
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate						
							2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	895 634	1 007 975	998 163	1 091 459	1 099 996	1 099 996	1 210 050	10.00	1 218 666	1 290 313			
Compensation of employees	209 754	218 834	246 581	298 098	262 530	262 530	315 553	20.20	316 706	344 525			
Goods and services	685 880	789 141	751 582	793 361	837 466	837 466	894 497	6.81	901 960	945 788			
Transfers and subsidies to	44 026	84 959	63 640	40 074	70 888	70 888	52 232	(26.32)	45 335	55 330			
Provinces and municipalities	43 293	82 364	58 596	38 650	69 464	69 464	50 835	(26.82)	43 900	53 824			
Departmental agencies and accounts	44	42	12	245	245	245	38	(84.49)	36	36			
Households	689	2 553	5 032	1 179	1 179	1 179	1 359	15.27	1 399	1 470			
Payments for capital assets	2 695 591	1 977 725	2 346 358	2 821 587	2 787 179	2 787 179	3 326 847	19.36	3 069 100	2 736 141			
Buildings and other fixed	2 593 938	1 846 776	2 238 026	2 676 811	2 642 403	2 642 403	3 188 564	20.67	2 918 021	2 577 164			
Machinery and equipment	84 816	119 474	104 111	99 906	102 306	102 306	102 001	(0.30)	112 079	118 027			
Land and sub-soil assets				9 000	9 000	9 000	9 350	3.89	10 000	10 500			
Software and other intangible assets	16 837	11 475	4 221	35 870	33 470	33 470	26 932	(19.53)	29 000	30 450			
Payments for financial assets	362	491	1 165		303	303		(100.00)					
Total economic classification	3 635 613	3 071 150	3 409 326	3 953 120	3 958 366	3 958 366	4 589 129	15.93	4 333 101	4 081 784			

2.4 Programme 4: Human Settlements

Programme Purpose

The purpose of this Programme is to promote sustainable integrated human settlement development in the Western Cape.

The Programme consists of the following sub-programmes:

- 4.1 Programme Support Human Settlements
- 4.2 Human Settlements Needs, Research and Planning
- 4.3 Human Settlements Development
- 4.4 Human Settlements Asset Management

Programme Outcomes, Outputs, Output Indicators, Indicators and Targets

Table 11: Outcomes, Outputs, Performance and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB PROGRAMME: 4.2 HUMAN SETTLEMENTS NEEDS, RESEARCH AND PLANNING															
National Indicators															
4.2.1	1. An infrastructure foundation and capability for development 3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Integrated Implementation Programmes for priority development areas	Number of Integrated Implementation Programmes for priority development areas completed per year	n/a	1	2	5	3	5	3	3	-	-	-	3
4.2.2		Land acquired during 2014-2019 within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	n/a	n/a	6%	45.16%	20%	20%	7.94%	20%	-	-	-	20%

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
Provincial Indicators															
4.2.3	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Individual informal settlement upgrading plans	Number of approved individual informal settlement upgrading plans prepared and aligned to the National Upgrading Support Programme (NUSP) methodology	n/a	n/a	n/a	50	5	5	5	5	-	-	-	5
4.2.4	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Social Housing projects endorsed	Number of Social Housing projects endorsed for approval	n/a	n/a	n/a	2	2	2	5	2	-	-	1	1
4.2.5	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Engagements held with the PSC	Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme	n/a	n/a	n/a	4	4	4	4	4	1	1	1	1

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB PROGRAMME: 4.3 HUMAN SETTLEMENTS DEVELOPMENT															
National Indicators															
4.3.1	1. An infrastructure foundation and capability for development	FLISP subsidies disbursed	Number of households that received subsidies through FLISP.	1 214	813	1 620	2 000	1 200	1 200	1 200	1 200	300	300	300	300
4.3.2		Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered.	6 432	5 149	4 194	6 213	4 829	6 031	6 359	4 829	1 000	1000	1000	1 829
4.3.3		Serviced sites delivered	Number of serviced sites delivered.	5 842	5 204	3 973	2 747	2 302	11 937	15 318	2 302	500	500	500	802
4.3.4		Informal Settlements upgraded to phase 3	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	n/a	n/a	0	6	4	3	3	3	-	-	-	3

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
4.3.5		Investment of the total Human Settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	n/a	n/a	n/a	62 %	52%	51%	49%	52%	-	-	-	52%
Provincial Indicators															
4.3.6	1. An infrastructure foundation and capability for development	Individual (Non-Credit Linked) subsidies disbursed	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme	392	285	377	250	130	130	130	130	30	30	30	40
4.3.7		FLISP units delivered	Number of Housing Units delivered targeting the FLISP market	n/a	n/a	n/a	n/a	734	448	270	734	150	150	150	284

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
4.3.8	1. An Infrastructure foundation and capability for development 3. Leveraging infrastructure	Developer driven units	Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)	n/a	n/a	n/a	n/a	200	337	95	200	50	50	50	50
4.3.9	portfolio to bring about fundamental spatial transformation	Percentage of the HSDG paid to contractors with women representation	Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector.	14.23%	14.68%	14.50%	10%	10%	10%	-	10%	-	-	-	10%
4.3.10	4. Catalyst for Innovation, Private Sector Development, and climate-sensitive infrastructure	Houses built using SBTs	Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation.	1 684	1 035	1 120	700	500	635	95	500	-	-	-	500

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
4.3.11		Beneficiaries who benefited through EEDBS	Number of beneficiaries who benefited through the Enhanced Extended Discount Benefit Scheme (EEDBS)	2 337	1 313	1 331	600	600	600	600	600	150	150	150	150
SUB PROGRAMME: 4.4 HUMAN SETTLEMENTS ASSET MANAGEMENT															
National Indicators															
4.4.1	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Title deeds registered pre-1994	Number of pre-1994 title deeds registered	301	112	110	150	600	500	400	600	100	100	200	200
4.4.2		Title deeds registered post 1994	Number of post-1994 title deeds registered	n/a	3 598	2 073	4 500	3 000	3 000	3 000	3 000	750	750	750	750
4.4.3		Title deeds registered post 2014	Number of post 2014 title deeds registered	8 491	2 642	5 981	4 500	2 000	3 000	3 391	2 000	500	500	500	500
4.4.4		New title deeds registered	Number of new title deeds registered	n/a	n/a	n/a	1 000	1 000	1 000	1 000	1 000	250	250	250	250

Note: n/a -Indicators was not reported on in APP of 2019/20, 2020/21& 2021/22 or was not part of the APP of 2019/20, 2020/21& 2021/22.

Explanation of planned performance:

Programme 4: Human Settlements mainly contributes to DOI Outcome 3: Leveraging Infrastructure to bring about fundamental spatial transformation. It responds to the VIP3 Mobility and Spatial Transformation and supports all three focus of the Western Cape Recovery Plan, namely Jobs, Safety, and Well-being. The section below outlines the interventions to achieve the Programme's purpose, per sub-programme.

Human Settlements Planning

As a contribution to DOI Outcome 3: Leveraging Infrastructure to bring about fundamental spatial transformation, the DOI will continue to focus on the 19 gazetted PHDAs to ensure that spatial transformation and consolidation occurs to reverse apartheid spatial planning and the creation of poverty-pockets on the outskirts of towns. Human settlements will be used as a catalyst to restructure and revitalise towns and cities by designing neighbourhoods with access to connectivity, economic and social infrastructure. These areas include new neighbourhoods, inner-city precincts, informal settlements and peri-urban areas. Therefore, the DOI will direct its focus to enabling and packaging projects within the PHDAs across the Western Cape. To provide further impetus to this, development plans incorporating integrated implementation programmes will ultimately be developed for each PHDA. These development plans build on municipal strategic sectoral plans, allowing for (private and public) stakeholders to influence spatial targeting within these areas.

DOI will continue to provide intensive support to local municipalities. This includes forward planning of projects, fine-tuning of municipal project pipelines, technical assistance on the packaging of projects as well as the unblocking of project constraints, with the intention of simultaneously transferring skills to municipal officials.

The Social Housing programme is a primary delivery instrument which develops permanent, affordable rental opportunities in specific "zones" identified by municipalities as areas of economic opportunity where urban renewal/restructuring impacts can best be achieved. Social Housing projects contribute to spatial, economic and social development. Many social housing projects are situated in the City of Cape Town Metropolitan Municipality (CoCT), and take place through partnerships between the DOI, the Social Housing Regulatory Agency (SHRA), CoCT and SHIs. These projects include high-rise, medium-rise and single-storey units. Generally, social housing estates consist of medium- to higher-density projects, usually in two- to four-storey walk-ups or increasingly, as land becomes scarcer and more expensive, in medium- to high-rise tower blocks. The Better Living Model to design an affordable, mixed-use, residentially led development incorporating social housing apartments was introduced in the Cape Town CBD. The DOI will continue to explore other locations to implement the Better Living Model.

The Programme is also expanding to areas outside the CoCT. Social housing restructuring zones have now been gazetted in 11 leader towns outside the City of Cape Town. The Department will focus on facilitating social compact commitments between

municipalities and the communities they serve to assist with a functional working relationship between the parties.

Affordable Housing is a strategic imperative for the Department with a key focus being the alignment and enhancement of the primary Affordable Housing delivery instruments. Under the Affordable Housing banner, a range of options are on offer, which includes the Deferred Ownership, Delinking of FLISP, and the Help Me Buy a Home Programmes. The Help Me Buy a Home Programme is the flagship programme and remains one of DOI's top priorities and serves as a subsidy for first-time home buyers to assist with purchasing a home.

Human Settlements Development

The provision of a housing opportunity is considered the foundation of the Human Settlements programme, therefore the DOI will continue to address the housing need in the Western Cape through the provision of sites and units to qualifying recipients meeting the selection criteria. The Department will continue to focus on the reprioritised criteria of our beneficiary selection process and reserve the subsidised houses only for the most vulnerable in our society.

Our revised priority cohort includes:

1. The elderly (60 years and older);
2. People living with medically certified disabilities;
3. Those longest (15 years and longer) on the waiting list;
4. Backyard dwellers (only for new/Greenfield projects); and
5. Approved military veterans.

The HSDG DOI will continue to invest its energies and efforts in ensuring that communities living in informal settlements continue to live in dignity by ensuring that access to basic services is not compromised. This will be realised by prioritising the upgrading of informal settlements through the Informal Settlement Upgrading Partnership Grant (ISUPG), a national grant to support provinces with greater means to accelerate upgrading. The Informal Settlement Upgrading Strategy will be used as a source, and the UISP as a tool to facilitate the upgrading process to best meet the needs of inhabitants in these settlements and ultimately provide permanent services. The approved delivery business plan of the respective grants will measure the percentage of human settlements development invested in PHDAs.

The DOI is committed to the empowerment of women contractors within the built environment and to this end, for the 2023/24 financial year will award contracts to targeted groups, including women. The purpose of this is to empower women contractors and to actively participate in the economic mainstream, which ultimately convert to growth and jobs. In addition, the DOI will continue to facilitate job creation through the EPWP across the province and within the municipalities. More empowerment initiatives includes the training of young people and contractor development programmes in the skills they need to actively participate in the built environment sector.

In so far as innovation is concerned, the DOI will continue to explore innovative building technologies and SBTs. The DOI will continue to use the EDGE tool, which is a green building certification system to optimise resource utilisation in the construction of houses.

Human Settlements Asset Management

This Programme deals with the transferring and registering of title deeds and the acquisition of land.

Security of tenure has always been a priority for the DOI, and will remain so in the 2023/24 financial year. Through the transfer of title deeds, DOI is providing beneficiaries with secure assets. The Programme will continue to implement the title deed restoration project, which has reaped positive results over the years.

To overcome delays in issuing of title deeds, the DOI will conduct awareness campaigns to educate owners of the legal process to ensure their properties are transferred to their families after they passed on. In addition, regular engagements with the Deeds Office are carried out to expedite the transfer process.

Resource consideration

Budget allocation for programme and sub-programme as per ENE and /or EPRE

Summary of payments and estimates – Programme 4: Human Settlements

Sub-programme R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22				2022/23	2022/23	2022/23	2023/24	2024/25
Programme Support Human Settlements	7 653	8 785	3 056	1 955	2 031	2 031	5 864	188.72	5 105	5 171	
Programme Support Human Settlements	7 653	8 785	3 056	1 955	2 031	2 031	5 864	188.72	5 105	5 171	
Human Settlements Needs, Research and Planning	27 336	24 170	25 486	25 379	26 714	26 764	27 881	4.17	28 434	28 914	
Programme Support Planning	17 153	13 547	14 209	14 668	14 803	14 803	16 200	9.44	15 220	28 914	
Planning	10 183	10 623	11 277	10 711	11 911	11 961	11 681	(2.34)	13 214		
Human Settlements Development	2 496 984	2 196 164	2 157 804	2 213 920	2 244 897	2 244 897	2 502 477	11.47	2 436 296	2 511 126	
Programme Support Development	173 354	309 880	157 944	97 464	126 645	126 645	294 968	132.91	99 650	101 142	
Financial Interventions	446 093	205 059	170 576	228 234	228 234	228 234	344 038	50.74	183 075	337 768	
Incremental Interventions	1 858 358	1 681 225	1 829 284	1 884 822	1 890 018	1 890 018	1 863 471	(1.40)	2 153 571	2 072 216	
Social and Rental Intervention	19 179			3 400							
Human Settlements Asset Management	36 645	35 380	45 225	51 015	75 587	72 747	77 347	6.32	61 586	72 346	
Programme Support Asset Management	26 731	24 560	26 539	40 825	51 031	51 031	50 315	(1.40)	32 721	33 279	
Devolution of Housing Properties					3 400	3 400		(100.00)			
Housing Properties Maintenance	9 914	10 820	18 686	10 190	21 156	18 316	27 032	47.59	28 865	39 067	
al payments and estimates	2 568 618	2 264 499	2 231 571	2 292 269	2 349 229	2 346 439	2 613 569	11.38	2 531 421	2 617 557	

Note: Sub-sub-programmes not utilised as it is not incorporated into the organisational structure as per the National Treasury uniform budget and programme structure:

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.5: Rural Intervention

Sub-sub-programme 4.4.2: Sale and transfer of Housing Properties

Sub-programme 4.3: National conditional grants: Human Settlements Development Grant: R1 701 511 000 (2023/24); Expanded Public Works Programme Integrated Grant for Provinces: R2 982 000 (2023/24); Informal Settlements Upgrading Partnership Grant for Provinces: R505 998 000 (2023/24)

Earmarked allocation

None.

Summary of payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	229 962	207 823	207 918	231 673	199 779	196 889	246 667	25.28	253 834	278 573
Compensation of employees	159 384	142 024	150 467	143 293	144 889	144 804	136 457	(5.76)	142 913	145 086
Goods and services	70 578	65 799	57 451	88 380	54 890	52 085	110 210	111.60	110 921	133 487
Transfers and subsidies to	2 336 529	2 056 642	2 023 653	2 060 596	2 149 450	2 149 550	2 366 902	10.11	2 277 587	2 338 984
Provinces and municipalities	33 891	19 816	34 372	32 647	74 956	74 956	112 312	49.84	19 868	18 488
Higher education institutions	400	400	61							
Non-profit institutions	1 000									
Households	2 301 238	2 036 426	1 989 220	2 027 949	2 074 494	2 074 594	2 254 590	8.68	2 257 719	2 320 496
Payments for capital assets	12	34								
Machinery and equipment	12	34								
Payments for financial assets	2 115									
Total economic classification	2 568 618	2 264 499	2 231 571	2 292 269	2 349 229	2 346 439	2 613 569	11.38	2 531 421	2 617 557

2.5 Programme 5: Community Based Programmes / Expanded Public Works Programme

Programme purpose

The purpose of this Programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the EPWP.

The Programme consists of the following sub-programmes:

- 5.1 Programme Support Community-Based/ EPWP;
- 5.2 Community Development;
- 5.3 Innovation and Empowerment; and
- 5.4 Coordination and Compliance Monitoring.

Programme Outcomes, Outputs, Output Indicators and Targets

Table 12: Outcomes, Outputs, Performance Indicators and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 5.2: COMMUNITY DEVELOPMENT															
Provincial Indicators															
5.2.1	2. Sustained delivery for maximum impact	Signed Professional Development Programme commitments	Number of Participants in the Professional Development Programme (PDP).	35	10	12	45	40	40	45	40	-	-	-	40
5.2.2		Masakh'iSizwe bursaries awarded	Number of new Masakh'iSizwe Bursary Programme beneficiaries	n/a	n/a	n/a	60	50	50	50	50	-	-	-	50
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT															
Provincial Indicators															
5.3.1	2. Sustained delivery for maximum impact	Training opportunities	Number of beneficiary empowerment interventions	3	3	3	3	3	3	3	3	-	-	-	3
5.3.2		Contractor Development Programme participants	Number of beneficiaries participating in the Contractor Development Programme	n/a	n/a	93	80	100	120	120	100	100	-	-	-

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26					
SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
5.4.1	2. Sustained delivery for maximum impact	Participation of Public bodies in EPWP	Number of public bodies reporting on EPWP targets within the province	40	40	39	39	39	39	39	39	39	39	39	

Note: n/a -Indicators was not reported on in APP of 2019/20, 2020/21& 2021/22 or was not part of the APP of 2019/20, 2020/21& 2021/22.

Explanation of planned performance

Programme 5: Community Based Programmes/Expanded Public Works Programme contributes to Departmental Outcome 1: An infrastructure foundation and capability for development. The Programme also contributes to VIP2 of the Provincial Strategic Plan: 2019–2024 and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Programme. This is done through the interventions and outputs described below.

Coordinate the EPWP

The DOI will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies and provide support to ten institutional forums and approximately 39 public bodies to achieve the provincial work opportunity targets.

Skills development and empowerment

DOI will provide skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions. Skills development programmes include a key focus on artisan development and construction-related skills development programmes and apprenticeships as part of the National Youth Service programme. This programme aims to provide an opportunity for the youth (18–35 years) to acquire skills that could enhance their ability to access economic opportunities.

Training programmes will continue for emerging contractors and include skills and business training, information sessions and mentorship programmes. Structured skills and business enhancement interventions will assist these emerging enterprises to effectively and independently participate in the open market beyond state intervention.

The DOI will support and unlock the potential of communities in the Western Cape by providing access to opportunities through training and development programmes by:

- Engaging newly appointed municipal councillors on the EPWP and EPWP best practices;
- Requiring bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
- Providing training to project leaders on social facilitation to strengthen community engagement skills;
- Continuing to implement empowerment programmes targeting youth and unemployed individuals; and
- Continuing to use online/ remote channels for tutoring and mentoring emerging contractors, bursars and candidates.

Skills required for the green and digital economy will also be provided. Youth, women and persons with disabilities will be included in training and skills development interventions. Consideration is being given to the development of a business case to activate the “gig

economy”, which would enable EPWP workers to create a digital profile and access work opportunities. This aims to increase work opportunities and reduce transaction costs.

Creating work opportunities and economic empowerment through infrastructure provision

The DOI will continue to implement the Empowerment Impact Assessment Tool that informs the design and construction process of specific departmental projects with a value of over R10m and which measures the opportunities available to communities through contract participation goals (CPGs). Work and skills opportunities for youth and women will be created through the construction and maintenance programmes of DOI. In the 2021/22 financial year, 61 945 work opportunities were created against a target of 65 594 to uplift communities and alleviate poverty in the Western Cape.

Masakh’iSizwe Bursary Programme and Professional Development Programme

Continuing to run the Masakh’iSizwe Bursary Programme to provide bursaries for deserving students and improve skills, capacity and transformation in the built environment, engineering and related disciplines and the Professional Development Programme to support graduates to become registered professionals with the statutory bodies that regulate their professions.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 5: Community Based Programmes

Sub-programme R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate	2023/24	2022/23	2024/25
1. Programme Support Community Based/EPWP	2 301	2 136	2 219	2 364	2 399	2 399	2 353	(1.92)	2 320	2 341
3. Innovation and Empowerment	41 082	37 127	38 006	51 055	51 705	51 705	52 332	1.21	54 211	53 860
4. Co-ordination and Compliance Monitoring	13 549	12 255	13 307	14 485	14 628	14 628	13 961	(4.56)	13 851	13 988
Total payments and estimates	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

Note: Sub-programme 5.2: Community Development as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Earmarked allocation:

None.

Summary of payments and estimates by economic classification: Programme 5:
Community Based Programmes

Economic classification R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate		2023/24	2022/23
Current payments	56 084	50 683	52 591	66 641	66 947	66 947	67 353	0.61	69 040	68 787
Compensation of employees	33 088	34 144	33 525	40 743	41 279	41 279	41 199	(0.19)	41 804	40 331
Goods and services	22 996	16 539	19 066	25 898	25 668	25 668	26 154	1.89	27 236	28 456
Transfers and subsidies to	22	65	158	1	293	293	1	(99.66)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Households	22	65	158		292	292		(100.00)		
Payments for capital assets	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Machinery and equipment	824	770	783	1 262	1 492	1 492	1 292	(13.40)	1 341	1 401
Payments for financial assets	2									
Total economic classification	56 932	51 518	53 532	67 904	68 732	68 732	68 646	(0.13)	70 382	70 189

3 Key risks and mitigations from the Strategic Plans

Outcome	Key risks	Risk mitigations
<p>1. An infrastructure foundation and capability for development.</p>	<ul style="list-style-type: none"> • There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, conditional grant allocations, as well as the financial commitment from the Asset Finance Reserve Fund). This could potentially impact DOI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry. • An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards and thereby increasing the probability of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network. • Contestation around infrastructure delivery mandates leading to policy uncertainty and non-delivery. • Increased land invasions and illegal occupation of provincially owned assets as well as construction sites, with the consequences of security hazards to staff, destruction of state property, and reduction in DOI's ability to deliver on construction and maintenance priorities. As a result DOI may be unable to meet planned targets. <ul style="list-style-type: none"> • Further deterioration in the ability of infrastructure to perform at the prescribed standards, with increased likelihood of road crashes and related trauma and costs. • Municipal infrastructure failure leads to diminished functionality of society and development. • Occupational health and safety risks related to deteriorating school buildings, health facilities, and general buildings. 	<ul style="list-style-type: none"> • Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. • Continued framework contracts for capital (modernisation) and maintenance for all classes of work. • Appropriate public works and infrastructure legislation. • Identify and secure properties at risk.

Outcome	Key risks	Risk mitigations
	<ul style="list-style-type: none"> Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions. 	
2. Sustained Delivery for Maximum Impact.	<ul style="list-style-type: none"> Necessary partnerships and institutional arrangements will not be in place to facilitate. Changes to the budget allocation framework as far as health and education infrastructure. Inability to constrain and eradicate intimidation and extortion in the construction sector. 	<ul style="list-style-type: none"> Improved collaboration and engagement with strategic partners through the further rollout of District Safety Plans.
3. Leveraging infrastructure to bring about fundamental spatial transformation.	<ul style="list-style-type: none"> Further reductions in budgetary provision for infrastructure development, with the consequence that new construction activities do not support desired levels of service and standards for mobility or redress. Uncoordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security hazards to staff, destruction of state property, DOI's ability to deliver on construction and maintenance priorities and that DOI may be unable to meet planned targets. Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the desired levels of service and standards for safety and mobility. Lack of coordination and integration across spheres of government. 	<ul style="list-style-type: none"> Continued engagement with strategic partners. Source alternative models of financing for infrastructure provision to effect spatial transformation. Strengthen awareness and coordination mechanisms through the JDMA, as well as through VIP4: Mobility and Spatial Transformation.
	<ul style="list-style-type: none"> Inability to accelerate informal settlement upgrades. 	<ul style="list-style-type: none"> The implementation of ISUPG will provide focused intervention and some relief. Department to assist with evictions and obtain interdicts when required; and Liaise with community leaders to manage the growth of informal settlements.

Outcome	Key risks	Risk mitigations
	<ul style="list-style-type: none"> Inability to unlock adequate affordable housing market opportunities. 	<ul style="list-style-type: none"> Implement the deferred ownership and delinking approach. Implement the Rental Strategy and utilize the Asset Finance Reserve Fund. Continue to explore Private and Public partnerships
	<ul style="list-style-type: none"> Land invasion and vandalism. 	<ul style="list-style-type: none"> Appoint security companies and coordinate where projects have commenced preventing illegal squatting and vandalism; Department identified hot spots and frequently monitors these areas; and Will tap into District Safety Plans.
	<ul style="list-style-type: none"> Ineffective prioritisation of people from vulnerable groups. 	<ul style="list-style-type: none"> Vulnerable groups have been identified and communication was issued to municipalities on how to prioritise. Subsidy approvals will be done as per the prioritization.
	<ul style="list-style-type: none"> Inability to effectively innovate. 	<ul style="list-style-type: none"> Align systems and policies with the New Way of Work.
	<ul style="list-style-type: none"> Inefficient rollout of title deeds transfers. 	<ul style="list-style-type: none"> Institutionalise title deed dispute resolution across Municipalities. Consolidate the Title Deeds function into one unit to improve efficiency.
<p>Catalyst for innovation, private sector development and climate-sensitive infrastructure.</p>	<ul style="list-style-type: none"> Restrictive financial, procurement and infrastructure rules and regulations preventing innovation and new models. Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the change management and innovation required to improve levels of service, standards for safety and climate change mitigation. 	<ul style="list-style-type: none"> Red-tape reduction strategies. Improve partnerships across the government and private sectors.

4 Public entities

None.

5 Infrastructure projects

A summary of infrastructure projects drawn from the 2023 Budget – Estimates of Provincial Expenditure – Vote 10: Infrastructure is reflected below.

Table 13: Summary of details of expenditure for infrastructure by category- Programme 2: Public Works Infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 976 024	1 360 842	200 984	209 827	204 371
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2- Public Works Infrastructure	105 473	101 786	3 687	0	0
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	123 379	26 843	34 090	30 539	31 907
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	68 678	7 226	19 603	20 466	21 383
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 748	15	553	577	603
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 270	2 069	1 659	1 732	1 810
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	990 472	527 483	150 531	154 252	158 206
Office Building	Job Creation-Clearing of Erven	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 658	2 362	3 282	3 430	3 584
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	202 281	128 731	22 767	25 164	25 619
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	363 370	247 630	36 921	38 546	40 273
Office Building	OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Public Works	62 733	9 863	16 800	17 640	18 430

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
TOTAL: Maintenance and Repairs (11 projects)									3 914 086	2 414 850	490 877	502 173	506 186
2. Rehabilitation, Renovations & Refurbishment													
Departmental Facility	Eisenburg Main Building Mod Phase 2 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 530	6 146	18 295	1 089	0
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	41 895	0	5 000	31 857	5 038
Building/Structures	Artscape Epping Warehouse (Costume Store)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/21	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	6 379	6 001	378	0	0
Office Building	Shared Service Building- Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	26 826	0	0	2 500	24 326
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	14 058	368	13 050	640	0
Departmental Facility	Sivuyile Minor Upgrade Phase 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 847	86	3 761	0	0
Departmental Facility	Artscape Theatre Loop System(Hearing Aid)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 759	0	1 666	93	0
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	18 301	1 170	16 086	1 045	0
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 000	0	0	0	8 000
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	116 380	99 380	5 500	6 000	5 500
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	46 272	31 408	4 739	4 952	5 174
Office Building	Modernisation 27 Wale Street 6th floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 950	950	10 000	12 000	1 000
Office Building	GMT Rusper Street Office Accommodation Phase 2	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Oct/17	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	93 842	91 466	2 376	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	67 634	65 752	1 882	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	01/Apr/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	36 212	35 117	1 095	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26	23/24	24/25	25/26
1. Maintenance and Repairs																
Care Facility	CYCC-Lindelani	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	189 279	6 000	24 996	77 375	80 908			
Office Building	Caledon 15 College Way (Red Building) WCED	Stage 3: Design Development	Overberg	Theewaterskloof	01/Oct/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	21 339	589	0	3 250	17 500			
Office Building	Alfred Street-Block B-4th Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	32 158	31 301	857	0	0			
Care Facility	CYCC-Horizon Bosasa Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	34 201	8 069	26 132	0	0			
Office Building	9 Dorp Street Reconfiguration	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	18 020	0	0	2 000	16 020			
Office Building	York Park 1st Floor (DHS) & 2nd Floor (DSD)	Stage 1: Initiation/Pre-feasibility	Garden Route	George	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	24 880	0	0	3 500	21 380			
Departmental Facility	Tafelberg High School Upgrade	Stage 1: Initiation/Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	13 971	7 949	6 022	0	0			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Departmental Facility	Gene Louw Traffic College - Wall Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/22	29/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	25 0		2 5		
Care Facility	CYCC - Clanwilliam Rehabilitation	Stage 5: Works	West Coast	Cederberg	01/May/22	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	3 273	2 998	275	0	0
Office Building	EMS Head Office Accommodation Replacement	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/22	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	34 373	0	5 905	26 584	1 384
Office Building	9 Dorp Street 1st & 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	46 389	0	15 389	31 000	0
Office Building	VEC - Export Office	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/23	30/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	900	0	900	0	0
Office Building	4 Dorp Street 24th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/22	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 726	2 457	269	0	0
Care Facility	Zonnebloem Shelter	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	19 824	0	18 954	870	0
Departmental Facility	Eisenburg Main Building Mod Phase 3 (Labs)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	51 500	0	1 500	25 000	25 000
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 500	0	0	0	3 500
Office Building	27 Wale Street - 7th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	22 500	0	0	6 500	16 000
TOTAL: Rehabilitation, Renovations & Refurbishment (32 projects)									1 049 744	397 207	185 052	236 255	230 730
3. Non-Infrastructure													
Office Building Programme	Furniture Removal	Packaged	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	6 639	4 099	810	846	884
Office Building Programme	Furniture Removal	Packaged	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	53 259	35 129	5 784	6 038	6 308
TOTAL1: Non-Infrastructure(2 projects)									59 898	39 228	6 594	6 884	7 192
TOTAL: Public Works(45 projects)									5 023 728	2 851 285	682 523	745 312	744 108

Table 14: Summary of details of expenditure for infrastructure by category- Programme 3: Transport Infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26	23/24	24/25	25/26
1. Maintenance and Repairs																
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	85 518	9 696	10 693	6 881			
Road - Tarred	Maintenance - Garden Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	900 000	573 460	87 797	89 849	94 000			
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 105 338	988 539	35 000	20 000	20 000			
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	158 593	27 260	28 625	30 055			
	Routine Maintenance Garden Route DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	900 000	510 047	101 850	106 945	112 290			
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	3 644 891	1 374 435	342 286	334 577	350 863			
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	352 552	99 105	104 060	109 265			
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	600 000	353 058	77 000	80 850	84 895			
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	781 492	142 317	145 017	163 558			
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	400 000	228 195	50 415	52 935	55 585			
TOTAL: Maintenance and Repairs (10 projects)									134 192 986	5 405 889	972 726	973 551	1 027 392			
2. New or Replaced Infrastructure																
Road	C1234.01 Worcester Eastern Bypass TR33/1	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	31 000	130 000			
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	260 000	188 264	6 000	7 000	8 000			
Road - Tarred	C967 Malmesbury Bypass	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Jan/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	530 000	0	200 000	220 000	100 000			
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	44 356	10 000	10 000	10 000			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
Road - Tarred	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	270 000	0	0	47 000	160 000	
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	5 000	200 000	240 000	
TOTAL: New or Replaced Infrastructure (6 projects)									1 960 466	232 620	221 000	515 000	648 000	
3. Rehabilitation, Renovations & Refurbishment														

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
Road	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	44 484	1 000	0	0	
Road	C749.2 Paarl-Franschoek	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	50 000	0	0	
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	87 584	19 830	20 820	21 865	
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	250 000	160 011	19 605	20 585	21 615	
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	313 000	165 784	25 000	26 250	27 565	
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	211 424	35 000	36 750	38 590	
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	348 000	177 547	30 000	31 500	33 075	
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	326 000	177 100	25 335	26 600	27 930	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						23/24	24/25	25/26
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	307 000	158 834	27 300	28 665	30 100	
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	363 000	172 479	34 960	36 710	38 545	
Road	C749.2 PRMG Rehab Paarl- Fhoek MR191	Stage 4: Design Documentation	Cape Winelands	Drakenstein	16/Jun/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	50 000	190 000	130 000	
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	432 011	60 000	65 000	70 000	
Road - Tarred	C1151 Kuisriver-Stellenbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/May/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0	0	
Road - Tarred	C1151 Kuisriver-Stellenbosch	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/21	31/May/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0	0	
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	0	45 000	0	0	
Road	C1154 Hartenbos - Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	20 000	20 000	0	
Road - Tarred	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Swellendam	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	0	100 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
Road	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	20 000	50 000	12 000
Bridges/Culverts	C1155.3 Emergency flood damage repairs near Bonnievale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	33 000	26 484	1 000	0	0
Road	C1202 PRMG Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Mar/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	32 000
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	25 161	3 000	0	0
Road - Tarred	C1088.1 Reseal Stanford-Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	55 596	35 000	0	0
Road - Tarred	C975.4 Carinus Bridge at Velddrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	460 000	0	20 000	90 000	32 500
Road - Tarred	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	375 000	0	107 000	50 000	2 000
Road - Tarred	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	60 000	40 000	0
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	0	57 000	80 000	3 000
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	26 000	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	538 000	0	50 000	150 000	100 000
Road - Tarred	C1217 Reseal Stellenbosch - Pniel (Helshoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	88 000	0	0	22 000	46 000
Road	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	30 000	20 000	0
Road	C1215 Reseal Plettenberg Bay Airport road and others 14 km	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	36 000	1 000
Road	C1038 Viessershok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available to date from previous years	MTEF Forward Estimates 23/24	Type of Infrastructure	Project Name	
						Date: start	finish							
Bridges/Culverts	C1156.1 Emergency replacement of culvert C12328 Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	1 500	0	1 500	0	0	
Bridges/Culverts	C1156.2 Rehabilitate/Replace Bridge 0593 at km10,5 Soetendal, Paarl	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0	
Bridges/Culverts	C1155.4 Emergency accident repairs to bridges B2927&B2927A at Wingfield	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	0	3 000	
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 4: Design Documentation	Cape Winelands	Breedee Valley	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	9 000	0	0	9 000	0	
Reseal - Surfaced	C1225.1 Reseal N1 - Stellenbosch	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	0	0	0	60 000	
Reseal - Surfaced	C1227 Reseal Bottelary Road 10km	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	0	40 000	
Reseal - Surfaced	C1229.1 Reseal Paarl - Franschoek 14,5km	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000	
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha24km	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	82 000	0	65 000	17 000	0	
Reseal - Surfaced	C1231 Reseal/Rehab Vredendal - Van Rhynsdorp, Vredendal - Klawer 31km	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	2 500	85 000	
Reseal - Surfaced	C1232 Reseal Van Rhynsdorp - NC Border 35km (Rehab Van Rhyns Pass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	0	2 500	120 000	
Road	C1228 Reseal Old Paarl Road Klapmuts - Paarl	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000	
Road	C1025.10 Resurface Wingfield Bosmansdam	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	26 000	0	0	1 000	0	
Road	C1204 Recon TR30/2 Villiersdorp -Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available to date from previous years	MTEF Forward Estimates 23/24	Type of Infrastructure	Project Name	
						Date: startDate:								
						finish								
Road	C1206 Rehab Philidelphia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000	
Bridges/Culverts	C1156.3 C12249 Replacement near Malmesbury	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0	
Road - Gravel	C1102.02 Rustenburg & Bainskloof Restareas	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0	0	
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	80 500	39 555	39 821	
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 000	0	0	
Road	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	70 000	48 000	0	
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	80 925	120 000	20 000	0	
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 5: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	176 000	73 385	2 000	0	0	
Road - Tarred	C1119 Replace Bridges Structures in Tesselaarsdal area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	45 000	22 407	500	0	0	
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	01/Apr/20	07/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	767 000	1 586	1 000	0	0	
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/22	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	780 000	58 232	130 000	130 000	58 000	
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	230 000	96 658	22 000	0	0	
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	02/Oct/21	01/Jun/26	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	65 759	115 000	0	
Road - Tarred	C1101 Reconstruct Walboomskraal	Stage 3: Design Development	Garden Route	George	01/Apr/23	01/Oct/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	35 000	75 000	5 000	
Road - Tarred	C1104 Reseal Meiringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	04/Jul/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	156 000	41 871	20 000	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available to date from previous years	MTEF Forward Estimates 23/24	Type of Infrastructure	Project Name
						Date: start	Date: finish						
Road - Tarred	C1125 PRMG Riversdal ladismith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	0	125 000	3 000	0
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	0	35 000	20 000	0
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	58 100	40 000	2 000	0
Road - Tarred	C1146 Barrington, old Kynsna & Wilderness	Stage 3: Design Development	Garden Route	Knysna	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 000	15 000	0
Road - Tarred	C1202 Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/24	01/May/26	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	25 086	59 233
Road - Tarred	C1144 Reseal Riebeeck west	Stage 5: Works	West Coast	Swartland	21/Sep/21	22/Sep/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	30 789	1 000	0	0
Road - Tarred	C1145 Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	35 000	12 000	0
Road - Tarred	C1146 PRMG Barrington, old Kynsna & Wilderness	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	0	35 000	0	0
Reseal - Surfaced	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 4: Design Documentation	West Coast	Matzikama	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	57 000	1 000	0
Road - Tarred	C1149 Reseal Somerset West Sir Lowry's pass	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Mar/21	30/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	11 700	1 000	0	0
Road - Tarred	C1153 Barrydale ladismith	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	170 000	71 875	1 000	0	0
Road - Tarred	C1154 PRMG Hartenbos -Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	65 000	21 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure	Total Available to date from previous years	MTEF Forward Estimates 23/24	Type of Infrastructure	Project Name
Road - Tarred	C1183 PRMG Klaarstroom Beaufort West	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	213 768	75 000	4 000	0
Road - Tarred	C1184 Reseal N2	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	310 000	103 400	3 000	0	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breedee Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	30 000	50 000	0
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	3 000	0
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	250 000	24 064	80 000	16 000	0
Road - Tarred	C1141 Reseal Montagu- Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	0	55 000	10 000	0
Road - Tarred	C1152 Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	30/May/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	2 536	1 000	0	0
Road - Tarred	C1008 Rehab Caillitdrop	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	07/Nov/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	63 065	67 000	2 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(79 projects)									16 520 500	2 848 860	2 291 289	1 690 521	1 379 839
4. Upgrading and Additions													

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
Road	C1038.01 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	40 000	30 000	87 500
Road - Gravel	DR1337 Wansbek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	0	37 000
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	20 000	100 000	70 000
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	480 000	274 281	64 000	64 500	65 325
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	161 550	9 350	10 000	10 500
Road - Tarred	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jan/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	0	10 175	130 000	60 000
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	270 000	35 121	90 000	3 000	0
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & Upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	475 000	24 643	140 000	125 000	25 000
Road - Gravel	C1010 Stompneusbaai DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	360 000	276 031	5 000	0	0
Road - Gravel	DR1206 Buffeljags DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	80 000	55 849	14 000	0	0
Road	C1225 Stellenbosch - N1 doubling	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	5 000
Road	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & reseal km 26,7-29,5	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	0	5 000
Road - Gravel	DR1385 Keerweder DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0
Road - Tarred	C1025.1 AFR Wingfield I/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jan/26	Equitable Share	Programme 3 - Transport Infrastructure	360 000	176 703	75 000	5 000	0
Road	C1038.01 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	350 000 000	14 099	0	120 000	42 500
Road	DR2183 Clainwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
Road - Gravel	C1047.01 Fancourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	26 095	39 000	10 000	0
Road - Gravel	C852 Boontjieskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	55 000	34 907	14 000	0	0
Road - Gravel	C832.01 Gifberg DM	Stage 3: Design Development	West Coast	Matzikama	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	0	0	12 000
Road	C851 Rondevlei	Stage 5: Works	Garden Route	George	17/Apr/22	17/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	260 000	55 122	47 000	1 000	0
Road - Gravel	C832 Urionskraal DM	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	15 000
Road - Tarred	C1006 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	8 000	33 000
Road	C1094.1 At Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	2 000	8 000	0
Road	OP7776 Goedverwacht DM	Stage 4: Design Documentation	West Coast	Bergivier	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	7 000	8 000
Road	MR527 De Hoek DM	Stage 4: Design Documentation	Garden Route	Oudtshoorn	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	19 000	15 000	0
Road	C1229 Dual MR201 Kliprug Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000
Road - Gravel	DR 1399 Die Straat	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
Road - Gravel	C1011 Draaiberg	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	02/Jul/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	29 369	56 000	2 000	0
Road - Tarred	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	10/Jan/23	01/Jan/26	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	0	7 000	0
Road - Tarred	C1226 IDZ Access DM	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	60 000	15 221	2 000	0	0
Road	C846 Plettenberg Bay Surface 4.88km to Wittedrift	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	95 000	0	0	0	30 000
Road	C822.06 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	25 000	0
Road	DR1277 Buffeljags DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	24 000	0
Road	DR1631 Geelhoutboom DM	Stage 3: Design Development	Garden Route	Knysna	01/Apr/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	6 000	43 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26	24/25	25/26	25/26
Road	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	25 100	0	0			
TOTAL: Upgrading and Additions (35 projects)									354 340 000	1 195 625	685 625	722 500	559 825			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
5. Infrastructure Transfers - Current													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	17 746	4 035	4 000	4 500
TOTAL: Infrastructure Transfers – Current (1 project)									40 000	17 746	4 035	4 000	4 500
6. Infrastructure Transfers - Capital													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	18 000	19 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	500 000	368 579	39 300	13 900	21 000
TOTAL1: Infrastructure Transfers – Capital (2 projects)									590 000	388 360	39 300	31 900	40 000
TOTAL: Transport (133 projects)									507 643 952	10 089 100	4 213 975	3 937 472	3 659 556

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates							
					Date: start	Date: finish					23/24	24/25	25/26	24/25	25/26						
1. Infrastructure Transfers - Capital																					
Serviced Sites Under Construction	Driftsands	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 4 - Human Settlements	8 000	0	8 000	0	0	0							
Serviced Sites Under Construction	Emergency Housing Response	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	44 340	0	5 060	5 288	5 288								
Total Units	Theewaterskloof: Botrivier - 199 Tops Via PHP (99 Units)	Packaged Programme	Overberg	Theewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 665	0	0	0	15 480								
Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	23/24	24/25	25/26	MTEF Forward Estimates							
Units completed	COCT: N2 Gateway: Delft Landscaping - Retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	130 570	0	1 500	0	0								
Total Units	Swartland: Malmesbury: Phola Park - 245 UISP (Phase 1)	Packaged Programme	West Coast	Swartland	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 860	0	1 860	0	0								
Units under construction	Beaufort West - Emergency Housing Projects: EHP (Phase 1)	Packaged Programme	Central Karoo	Beaufort West	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0								
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUA: BEKKER STREET: 10 SERVICES - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	139	342	0								
Total Units	Garden Route: Plettenberg Bay: Bitou: Kurland Ph 4: Planning 1500 Sites	Packaged Programme	Garden Route	Bitou	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	49 326	0	3 000	15 000	15 000								
Wall plates completed	Drakenstein; Paarl: Drommedaris - 1407 (Ph 1: 650 T/S)	Packaged Programme	Cape Winelands	Drakenstein	01/Aug/11	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 907	0	5 000	0	0								
Units completed	COCT: Atlantis: Kanonkop - 506 - T/S IRDP (Ph 4: 161 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 866	101	0	0	7 900								
Serviced Sites Completed	Bitou: Plettenberg Bay: Kranshoek: 536 Sites & 447 T/S: IRDP (Ph 1:	Packaged Programme	Garden Route	Bitou	01/Mar/12	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 850	0	150	200	9 000								

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates			
					Date: start	Date: finish					23/24	24/25	25/26	24/25	25/26		
1. Infrastructure Transfers - Capital																	
536 Services)																	
Serviced Sites Completed	Laingsburg: Matjiesfontein: 32 Transnet Houses (Discretionary Funds) (Phase)	Packaged Programme	Central Karoo	Laingsburg	01/Aug/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 160	0	160	3 000	0				
Serviced Sites Completed	Hermanus Zweilihle (836) UISP Asazani (155) UISP	Packaged Programme	Overberg	Overstrand	01/Jun/12	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	31 668	1 092	0	0	2 100				
Units completed	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1 169 PHP (Ph 6: 195 T/S)	Packaged Programme	Overberg	Theewaterskloof	01/Aug/13	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	168 099	22 491	4 930	0	0				
Serviced Sites Completed	Thembelihle - Landscaping retention fees	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	81 312	390	300	31 600	31 600				
Slabs completed	Drakenstein: Paarl: Lantana: 76 T/S (Ph 1: 76 T/S)	Packaged Programme	Cape Winelands	Drakenstein	01/Aug/14	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 652	0	1 000	0	0				
Serviced Sites Completed	COCT: N2 Gateway: Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	17 553 915	0	0	0	7 900				

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26	
Units completed	Garden Route: Hessequa: Riversdale & Kwanokuthula Site C: 300 - IRDP - Phase 1	Packaged Programme	Garden Route	Hessequa	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 100	0	416	1 010	0	
Units completed	COCT: Blue Downs: Military Veterans: 259 T/S - IRDP_x000D_military Veterans elethu properties - 31 units (Ph 1: 220 Services)	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/15	31/Dec/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 403	11 762	330	1 604	13 956	
Serviced Sites Under Construction	Cederberg: Citrusdal: Riverview - 900 Sites UISP	Packaged Programme	West Coast	Cederberg	01/Mar/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 861	0	3 861	0	20 000	
Total Units	Metro: COCT: Belhar Pentech 340 T/S IRDP (Ph 1: 340 T/S)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 325	7 223	8 480	0	0	
Units under construction	George: Metro Grounds: Erf 464 - 1200 Services IRDP (Ph 1: 1200 Sites)	Packaged Programme	Garden Route	George	01/Nov/15	31/Mar/24	Other	Programme 4 - Human Settlements	40 000	2 708	40 000	0	0	
Serviced Sites Under Construction	Cape Agulhas: Struisbaai: Site A - 442 (Phase)	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	1 000	0	12 000	
Serviced Sites Completed	Prince Albert: Klaarstroom: 50 UISP (Phase)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 180	0	180	3 000	0	
Serviced Sites Under Construction	Kannaland: Zoar: Protea Park: 100 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 342	0	342	0	6 000	
Total Units	Kannaland: Calitzdorp: 671 IRDP (Phase)	Packaged Programme	Garden Route	Kannaland	01/Apr/23	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 960	0	18 960	0	0	
Total Units	Theewaterskloof: Grabouw: Hillside - 321: T/S PHP (Ph 1: 50 T/S)	Packaged Programme	Overberg	Theewaterskloof	01/Mar/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	45 300	692	0	12 956	23 068	
Total Units	Ithemba (Phase)	Packaged Programme	City of Cape Town	City of Cape Town	07/Jun/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	323 713	0	30 000	30 000	5 000	
Total Units	Knysna: Hlalani: 165 - PHP (Ph 1: 157 T/S)	Packaged Programme	Garden Route	Knysna	10/Feb/17	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	16 238	4 688	9 480	5 372	0	
Total Units	Theewaterskloof: Villiersdorp (182) Berg-En-Dal	Packaged Programme	Overberg	Theewaterskloof	01/Apr/23	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	17 000	0	17 000	0	0	
Serviced Sites Under Construction	West Coast: Cederberg: Clanwilliam: Remainder of Erf 279 Project: 900 Sites - IRDP - Phase 1	Packaged Programme	West Coast	Cederberg	22/Nov/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	981	0	0	6 000	

Type of	Project Name	IDMS Stage	District	Local	Project Duration	Source of	Budget	Total	Total	Total	MTEF Forward Estimates
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Infrastructure	Municipality	Municipality	Funding	program name	Project Cost	Expenditure to date from previous years	Available						
							Date: start	Date: finish	23/24	24/25	25/26		
Serviced Sites Completed	Stellenbosch: Kayamandi Watergang Northern Extension (2000)	Packaged Programme	Cape Winelands	Stellenbosch	07/Jun/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	6 000	21 800
Total Units	Overstrand: Hermanus Mount Pleasant - 350 (Phase 1)	Packaged Programme	Overberg	Overstrand	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0
Units completed	West Coast: Matzikama: Vredendal North Ph 5: 399 Sites - IRDP - Ph1	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	40 587	0	0	12 000	15 800
Total Units	Overstrand: Kleinmond Overhills (882)	Packaged Programme	Overberg	Overstrand	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 467	0	1 500	1 470	0
Units completed	COCT: Athlone: Bonteheuwel - 361 (Phase 1)	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Stellenbosch: Kylemore - 236 S (Phase 1)	Packaged Programme	Cape Winelands	Stellenbosch	19/May/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 747	0	833	2 000	0
Serviced Sites Completed	Matzikama: Lutzville West Jojo Square	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 706	0	0	440	0
Units completed	West Coast: Saldanha Bay: Vredenburg Witteklip (2000) Bulks	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 227	0	1 500	0	0
Total Units	Hessequa: Heidelberg: 88 Services Dollar Square UISP	Packaged Programme	Garden Route	Hessequa	03/May/17	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	122	0	542	5 280
Total Units	Overberg: Theewaterskloof: Greater Grabouw	Packaged Programme	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	26 451	0	2 000	0	0
Serviced Sites Under Construction	Witzenberg: Tulbagh (500) UISP	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 500	0	0	884	0
Total Units	Beaufort West: Essopville G2 - 67 - IRDP (Phase)	Packaged Programme	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	307	0	77	230	0
Total Units	Beaufort West: S7: 624 Sites - IRDP (Phase)	Packaged Programme	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 857	0	717	2 140	0
Total Units	Beaufort West: G1 GAP Housing - 120 - FLISP (Phase)	Packaged Programme	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	558	0	138	420	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: George Kerridge South - 508 Sites - Phase 1	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 950	0	850	0	14 100
Serviced Sites Under Construction	West Coast: Saldanha Bay: Witteklip (1000)	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	37 580	0	0	12 000	25 580

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					Date: start	Date: finish						24/25	25/26
Serviced Sites Under Construction	West Coast: Saldanha Bay: New Middelpoos: 900 Decanting Sites	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	1 250	2 547	14 400
Total Units	Matzikama: Klawer Donkerhoek Sandkamp	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	0	440	0
Top structures	The Haven Elderly Accommodation	Stage 3: Design Development	West Coast	Swartland	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Total Units	Our Pride Phase 2 - Meters and Unit Preparations	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	2 100	0	2 100	0	0
Total Units	New Horizons Ebenhaezer Portion 36	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	10 000	0	10 000	0	0
Top structures	Saldanha Bay - External Toilet Project	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	4 700	0	4 700	0	0
Top structures	Gatesville Flats (renovations)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	33 055	0	33 055	0	0
Serviced Sites Under Construction	Belhar relocation	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Human Settlements	60 000	0	30 000	30 000	0
Serviced Sites Completed	Matzikama: Koekenaap Mandala Kamp (150)	Packaged Programme	West Coast	Matzikama	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 550	0	0	220	0
Top structures	DHS: Breede Valley: Worcester: Transhex: 1419 T/S - IRDP - Ph 1: 1277 T/S	Stage 5: Works	Cape Winelands	Breede Valley	29/Jan/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	131 000	9 851	50 000	50 000	31 000
Top structures	Worcester Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	6 084	3 000	4 000	0
Top structures	Avian Park Albatros Str-Rem-Erf 1 (900 sites) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	4 250	0	1 250	1 500	1 500
Top structures	Paarl Vlakkeland Phase 1_2 and 1_3 (537 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	29/May/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	32 994	22 000	0	0
Top structures	Paarl Vlakkeland Phase 1_1 and 1_4 (406 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	47 000	242	16 740	0	0
Top structures	Paarl Vlakkeland (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	31/Mar/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	8 271	4 000	0	0
Top structures	Paarl Fairylands (259 units)	Stage 5: Works	Cape Winelands	Drakenstein	14/Jan/15	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	8 690	0	0
Top structures	Paarl Siyahlala Phase 2 (193 units) UIISP PHP	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	10 160	0	0	3 100	0
Total Units	Cape Winelands: Drakenstein: Saron: 350 - Irdp - Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	992	0	992	0	0

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					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Serviced Sites Under Construction	West Coast: Saldanha Bay: New Middelpoos: 900 Decanting Sites	Packaged Programme	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	1 250	2 547	14 400
Serviced Sites Under Construction	Cape Winelands: Stellenbosch Droë Dyke - 1000 sites - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 825	0	1 400	3 425	0
Serviced Sites Under Construction	Cape Winelands: Worcester: Fisher Street Erf 10253: 307 Sites - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Breedee Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 481	0	430	1 051	0
Ablution Facilities	Ceres Vredesbas H (529) Basic Services ESS UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	26/Oct/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 140	8 875	5 600	0	0
Top structures	Beaufort West: Murraysburg 220 irdp - Phase 1	Stage 3: Design Development	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	2 850	0	0	850	2 000
Top structures	Gugulethu Nyanga Infill Mau Mau IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	140 473	35 911	32 000	0	0
Top structures	COCT: Valhalla Park: - 777 - T/S IRDP - Ph 1: 777 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 336	34 285	32 000	30 336	0
Top structures	Forest Village (3319 inc 4197 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	238 508	235 353	33 662	22 441	0
Top structures	Greenville Garden City Phase 2A (507 units) IRDP via IS	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 256	0	32 000	53 246	15 010
Top structures	Airport Precinct Infills (455 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	86 740	0	11 500	45 720	29 520
Top structures	Kosovo Farm 694 New Woodlands (440 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	94 917	126 141	20 000	0	0
Top structures	Kosovo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	59 200	0	16 200	25 000	18 000
Top structures	DHS: Metro: Penhill Housing Project: 2519 T/S - IRDP - Ph 1: 2312 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	0	15 800
Top structures	Penhill Greenfields Development (2519 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	240 882	0	20 000	156 262	64 620
Top structures	Penhill (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	57 000	0	9 000	16 000	15 000
Serviced Sites Under Construction	Coct: Thabo Mbeki (sites) - Uisp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	10 000	13 800	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Top structures	DHS: COCT: Hout Bay: Imizamo Yethu: 1400 Sites - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	8 700	0	3 700	5 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Serviced Sites Under Construction	DHS: COCT: Greater Retreat: Planning 8000 Sites: IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	41 480	0	18 400	7 980	15 000
Top structures	Taiwan and YB Section (units) IRDP4	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 000	0	10 000	27 000	0
Top structures	Beacon Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	31 600	47 400
Top structures	COCT: N2 Gateway: Delft Symphony - Precincts 3 & 5	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	194 940	47	48 000	48 190	98 750
Serviced Sites Under Construction	Metro: Coct: Du Noon: 100 Sites & T/s - Irdp - Phase 2	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	13 795	15 000	5 000	0
Top structures	Harare Infill IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	65 600	67 546	9 600	0	0
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	82 540	96 959	20 540	20 540	20 540
Top structures	Coct: Macassar: 2500 T/s - Irdp - Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	32 000	48 190	102 700
Top structures	Metro: Coct: Kraaifontein: Bloekombos: Maroela South (Southern Precinct) Ph 3 & 4 - IRDP - 385 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	32 000	50 718	0
Top structures	Metro: COCT: Athlone: Gatesville: Pook Se Bos: 135 T/S - IRDP -Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	20 674	10 925	5 760	0	0
Top structures	Various PHP Projects City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	409 690	400 505	24 000	31 600	22 120
Top structures	FLISP: Walk-Ins - Ph 10: 2022/2023: 3000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	541 517	260 382	198 087	160 690	182 740
Top structures	Metro: COCT: Somerset West: Sir Lowry's Pass Village: 307 T/S -IRDP - Ph 1: 292 T/S	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	185 900	66 388	7 520	0	0
Top structures	Plettenberg Bay Green Valley Wittedrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	2 068	0	14 000	5 000
Top structures	Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 700	1 724	0	0	23 700

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Top structures	New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	Stage 5: Works	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	3 433	44 900	3 000	0
Top structures	Garden Route: Bitou: Ebenhaezer: 206 Sites - IRDP - Phase 1	Stage 5: Works	Garden Route	Bitou	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	133 580	630	16 000	80 000	37 580
Top structures	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Stage 5: Works	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	26 800	30 760	0	169	0
Top structures	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - ph 1: 236 BGN	Stage 5: Works	Garden Route	George	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	62 253	15 676	50 000	5 000	0
Serviced Sites Under Construction	DHS: George: Europe Erf 3121: 507 Services - Irdp -Phase 1	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	61 960	203	0	30 300	0
Top structures	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/19	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	75 230	39 635	50 230	12 500	12 500
Top structures	Garden Route: George: Themba lethu: Tylora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200 T/S	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	31 600	11 924	0	15 800	15 800
Top structures	Garden Route: Hessequa: Heidelberg Site 4: 189 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	46 700	0	0	15 720	28 440
Serviced Sites Under Construction	Knysna: Heidevallei: 2300 - Irdp - Phase 1	Stage 3: Design Development	Garden Route	Knysna	31/Mar/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	9 933	0	2 000	0	0
Top structures	Knysna Vision 2002 Oupad, Dam Se Bos, Nekkies, Concordia Ph 3 (459 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	16 432	1 875	7 900	8 532	0
Serviced Sites Under Construction	Garden Route: Knysna: Hornlee: Densification and Backyard Upgrade Project: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Knysna	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 120	799	0	4 800	6 320
Serviced Sites Under Construction	Garden Route: Knysna: Sedgfield Infill 207 IRDP - Phase 1	Stage 3: Design Development	Garden Route	Knysna	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 028	0	0	12 420	15 800
Top structures	DHS:Garden Route: Mossel Bay: Yakh-Indllu Utshani:150 Cons SUBS - PHEP - Ph 1:13 T/S	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 898	1 199	3 318	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Top structures	Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	301 000	233 643	8 000	0	0
Top structures	3648 - Kwanonqaba New Rest (285 units) UISP-PHP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 600	15 800	9 480
Serviced Sites Under Construction	Oudtshoorn: Rose Valley PH4 (132) UISP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Feb/18	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	14 000	0	12 000	0	0
Top structures	Garden Route: Oudtshoorn: Dysseldorp: 522 T/S - IRDP - Ph 1:470 T/S	Stage 5: Works	Garden Route	Oudtshoorn	01/Sep/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 417 243	46 569	13 000	0	0
Top structures	Napier Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	9 420	0	0	9 420	0
Top structures	Overberg: Overstrand: Stanford - 783 Sites - IRDP - Ph 1: 783 Sites	Stage 5: Works	Overberg	Overstrand	31/Mar/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	98 118	0	23 700	39 500	34 918
Top structures	Overberg: Overstrand: Gansbaai: Blompark: 539 T/S - IRDP - Ph 1:130 T/S	Stage 5: Works	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	65 087	40 828	23 700	21 962	0
Ablution Facilities	Barrydale Smitsville Infill (87 units) IRDP	Stage 5: Works	Overberg	Swellendam	05/Feb/18	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	11 953	0	1 100	0	0
Top structures	Railton Surrounds (950 services) IRDP	Stage 5: Works	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	102 700	77 549	55 300	47 400	0
Top structures	Swellendam Railton A Ptn Erf 157 Transnet Land (30 sites) IRDP	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 920	0	1 960	1 960	0
Serviced Sites Under Construction	Swellendam Railton BNG units	Stage 3: Design Development	Overberg	Swellendam	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	5 500	0	2 500	0	0
Serviced Sites Under Construction	Overberg: Swellendam: Suurbraak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 800	0	800	9 000	9 000
Top structures	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	Stage 3: Design Development	Overberg	Theewaterskloof	06/Jan/19	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	79 980	5 671	18 000	30 000	31 980
Serviced Sites Under Construction	Greyton Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	20 620	0	0	4 000	16 620
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Gypsy Queen: 500 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	18 580	575	580	9 000	9 000
Serviced Sites Under Construction	West Coast: Berg River: Eendekuil: Planning: 43 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	157	3 239	360	6 320

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Serviced Sites Under Construction	West Coast: Berg River: Porterville: Uitvlug Land Purchase - IRDP - Phase 1	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	44 090	129	10 500	3 572	30 018
Serviced Sites Under Construction	West Coast: Berg River: Piketberg: 181 Services	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	545	9 398	1 044	27 650
Top structures	West Coast: Cederberg: Lamberts Bay: 284 (184) T/S - IRDP - Ph 4: 100 (Temporary allocated)	Stage 5: Works	West Coast	Cederberg	15/Jan/19	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	37 900	12 631	0	7 900	0
Serviced Sites Under Construction	Vredendal Siqhawuqha (350)	Stage 3: Design Development	West Coast	Matzikama	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 596	50 295	0	512	0
Top structures	West Coast: Matzikama: Lutzville (342) (Increased to 377)	Stage 5: Works	West Coast	Matzikama	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	35 800	34 492	17 696	0	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: White City: 24 Sites	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	248	1 440	3 160	0
Serviced Sites Under Construction	White City FLISP (130 units) IRDP	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	368	0	7 800
Top structures	West Coast: Saldanha Bay: Vredenburg Louwville (155 units) IRDP	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 500	24 490	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg: Witteklip, Old Southern Bypass: Planning 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	1 791	224	4 800	7 900
Top structures	West Coast: Saldanha Bay: Louwville Witteklip North (250)	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	8 230	1 425	5 425	15 000
Serviced Sites Under Construction	West Coast: Langebaan: Seaview Park Extension: 80 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 500	5 688	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: Hopefield Planning: 240 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 200	0	680	0	0
Serviced Sites Under Construction	West Coast: Swartland: Malmesbury: De Hoop Ph1 + Ph2 IRDP Bulk	Stage 3: Design Development	West Coast	Swartland	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	47 800	16 000	30 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Serviced Sites Under Construction	Chatsworth (H.D.A. Land)	Stage 3: Design Development	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements 4 000	506	0	850	0	
Serviced Sites Under Construction	ISSP Zwelethemba North Rem Erf 1 (2000 services) UISP	Stage 3: Design Development	Cape Winelands	Breedee Valley	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 13 400	0	1 700	1 700	10 000	
Serviced Sites Under Construction	ISSP Chester Williams (139 services) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 37 389	0	3 000	3 000	2 340	
Serviced Sites Under Construction	ISSP Paarl Dignified Informal Settlements 9 x Areas UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 9 000	0	3 000	3 000	0	
Serviced Sites Under Construction	ISSP Loverslane (168 services) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 47 407	241	3 000	3 000	4 080	
Serviced Sites Under Construction	ISSP Montagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 12 380	0	0	0	10 380	
Serviced Sites Under Construction	Cape Winelands: Langeberg: Bonnievale: Boekenhoutskloof: 224 Sites - UISP Stages 1 & 2 - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 40 440	0	18 000	22 440	0	
Serviced Sites Under Construction	Cape Winelands: Stellenbosch: Kayamandi Zone 0 - 711 Services ISSP - Phase 1	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements 45 000	0	17 380	10 744	15 800	
Serviced Sites Under Construction	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 5 280	0	0	0	5 280	
Serviced Sites Under Construction	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 3 000	0	0	1 500	0	
Sanitation	N2 Gateway_ Joe Slovo_ Ph3 UISP - 900 Units Incr to 2886 & 4000 Units - Ph 2: 2886 T/SCOCT: N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units (Ph3: 4000 T/S)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 540 107	11 170	15 000	12 000	15 000	
Sanitation	Dhs: Metro: Airport Precinct Infills: 729 Sites - IRDP - Ph 2: 455 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 88 200	44 858	1 980	0	0	
Sanitation	3465-xx03 - Airport Precinct (professional fees) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements 81 347	0	18 200	20 000	20 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Sanitation	Thabo Mbeki (professional fees) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	13 000	0	0
Sanitation	Coc: Thabo Mbeki (sites) - Uisp - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	5 000	15 000	0
Serviced Sites Under Construction	Coc: Tsunami (sites) - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	0	15 000	0	0
Serviced Sites Completed	DHS: Metro: COCT: Taiwan and YB Housing Project: Pre-planning 6500 Sites - UISP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	75 000	11 310	10 000	35 000	30 000
Serviced Sites Under Construction	Metro: Khayelitsha: Silvertown UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	15 287	25 000	18 723	0
Serviced Sites Under Construction	DHS: Metro: Khayelitsha: Silvertown: 6 Sites & 771 T/S - IRDP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	1 953	0	20 000	0
Sanitation	3420 - Wilderness Heights Erf 329 (120 sites) UISP	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	92	1 000	1 000	0
Sanitation	Garden Route: George: Thembalethu Basic Services	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	61 000	5 853	12 000	39 000	10 000
Serviced Sites Under Construction	ISSP Riversdale Kwanokuthula (36 serv	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	462	4 500	0
Serviced Sites Under Construction	ISSP Heidelberg Site 6 (32) Eikeweg UISP	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 280	0	109	2 920	0
Serviced Sites Under Construction	Zoar (65 sites) UISP	Stage 3: Design Development	Garden Route	Kannaland	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	108	0	3 900
Sanitation	Garden Route: Knysna: Knysna Proj Vision - 2002 - 476 PHP - Ph 2: 194 T/S	Stage 3: Design Development	Garden Route	Knysna	02/Nov/09	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 804	4 634	0	2 400	7 920
Serviced Sites Under Construction	Central Inf Settlements (Kanaal/Black Joint Tavern/GG Kamp) UISP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	0	5 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26	
Serviced Sites Under Construction	ISSP Oudtshoorn Volmoed De Rust (289 sites) UISP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 340	0	0	7 000	10 340	
Serviced Sites Under Construction	Bredasdorp Phola Park Insitute (350) UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 250	1 960	0	
Serviced Sites Under Construction	Hermanus Zwelihle (836) UISP Tambo Sq, Tsepe Tsepe (82+90)	Stage 3: Design Development	Overberg	Overstrand	30/Sep/14	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 140	2 334	0	0	10 320	
Top structures	Gansbaai Masakhane (Wetcores) UISP	Stage 5: Works	Overberg	Overstrand	13/Jan/20	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 120	54 759	20 940	0	0	
Serviced Sites Under Construction	Kleinmond Overhills (378 sites)	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 670	0	250	620	10 800	
Sanitation	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	74 000	4 745	10 000	24 000	40 000	
Serviced Sites Under Construction	Overberg: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP - Ph 1: 357 Sites	Stage 3: Design Development	Overberg	Theewaterskloof	14/Feb/15	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	3 000	3 000	7 920	
Serviced Sites Under Construction	Botriver Beaumont Services Phase 1 (1046) UISP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 266	6 095	0	11 226	0	
Serviced Sites Under Construction	Mossel Bay: Asazani/ Izinyoka - 731 T/S: UISP (Ph 1: 731 T/S)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	4 122 003	0	9 500	0	0	
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	24 000	8 000	0	
Top structures	Ladismith Parmalaat (280 sites) IRDP	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	6 960	322	960	0	6 000	
Serviced Sites Under Construction	Mossel Bay: Hartenbos: Sonskynvalley: Planning 616 Sites & 616 T/S - IRDP (Phase)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	124 160	192	400	0	0	
Serviced Sites Under Construction	Tsitsiratsitsi	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 275	0	7 275	0	0	
Top structures	Khayelitsha Erf 26943 MV (39 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	426	12 100	1 300	0	
Top structures	Paarl Mbekweni Erf 557 (400 sites) IRDP_FLISP	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 400	0	6 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Top structures	Paarl East Farm Worker Housing (600 sites) IRDP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	51 800	0	6 000	6 000	39 800
Serviced Sites Under Construction	Cape Winelands: Drakenstein: Paarl: Simondium: 1033 Sites and Land Acquisition Farm Buccleuch 1222 - IRDP - Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	41 500	1 500	9 000
Top structures	Robertson Nkqubela Erf 136 (172 units) IRDP	Stage 5: Works	Cape Winelands	Langeberg	01/Nov/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 820	14 788	0	1 000	6 000
Top structures	Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	27 800	0	0	6 000	21 800
Top structures	ISSP Klipmuts La Rochelle (100 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	283	0	283	0	0
Top structures	Stellenbosch Cloeterville (380 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 300	0	1 300	0	6 000
Top structures	Stellenbosch Lamotte Old Forest Station (1000 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	7 500	0	1 500	0	6 000
Serviced Sites Under Construction	Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	47 900	0	7 000	3 000	37 900
Serviced Sites Under Construction	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 595	0	460	1 135	0
Serviced Sites Under Construction	Mossel Bay Spekboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 037	0	300	737	0
Top structures	Wolwedans Remedial Works (EHP)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	21 500	2 847	21 500	0	0
Top structures	Volmoed and De Hoop Rural Village (520 sites) IRDP	Stage 3: Design Development	Garden Route	Oudtshoorn	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 974	0	574	1 400	0
Serviced Sites Under Construction	Piketberg N7 Funding (47 sites) Services Completion	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/20	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	667	0	0
Top structures	West Coast: Berg River: Piketberg: 1000 - Ph 1: 200	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	10 180	0	1 180	0	9 000
Top structures	Bergrivier Trajekte Kamp (80 services) IRDP	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 850	111	239	1 500	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
Serviced Sites Under Construction	West Coast: Saldanha Bay: Vredenburg Land Acquisition: Louville - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	30/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	55 100	0	2 600	7 500	45 000
Serviced Sites Under Construction	West Coast: St. Helena Bay: Laingville: 300 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	850	500	5 500

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Serviced Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Laingville: 50 out of 309 T/S - IRDP - Ph 1: 44 T/S (2022/2023)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	43 922	0	7 900	7 900	25 122
Serviced Sites Under Construction	West Coast: Saldanha Bay: St. Helena Bay: Stompneusbaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	962	500	11 500
Sanitation	DHS: COCT: HDA: Kosovo: Dev 440 out of possible 3000 Sites - UISP - PH 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	332 363	10 874	9 300	10 000	25 000
Serviced Sites Under Construction	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	0	13 800	0
Sanitation	Welmoed (Penhill) UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 602 331	172 351	133 079	96 880	97 401
Sanitation	Cape Winelands: Stellenbosch: Kayamandi Zone 0 - 711 Services ISSP - Phase 1	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	13 350	16 080	6 000
Sanitation	Langrug Mooiwater Dam Ph1 (300 sites) UISP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 680	0	5 000	0	0
Ablution Facilities	WetCores - Gansbaai Masakhane (wet cores) UISP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	23 068	0	23 068	0	0
Sanitation	Overberg: Swellendam Raiton CBD: 40 Sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	29 250	0	2 250	0	27 000
Serviced Sites Under Construction	Overberg: Theewaterskloof: Caledon: Riemvasmaak:	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	46 000	0	0	22 200	22 200
Serviced Sites Under Construction	Qolweni Phase 4 and 5 (350 sites) UISP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	7 000	15 000	0
Top structures	NGO - NUSP Projects TRA UISP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	30/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	89 745	0	37 425	22 320	30 000
Serviced Sites Under Construction	Cianwilliam Khayelitsha Golf Course site UISP	Stage 3: Design Development	West Coast	Cederberg	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	12 107	1 870	0	19 620

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 23/24	24/25	25/26
Serviced Sites Under Construction	Middelpos Joe Slovo (1100 sites) UISP	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/20	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 960	10	3 000	0	21 960
Serviced Sites Under Construction	Overstrand: Afdakrivier Land Acquisition - Phase 1	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	0	3 000	0
Top structures	Hawston Sea Farms (sites) IRDP	Stage 3: Design Development	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	128	0	1 000	0
Serviced Sites Under Construction	Montagu Strydom Street	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	2 500	0	0
Total Units	Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Oct/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	7 680	0	3 840	0	0
Serviced Sites Under Construction	Du Noon (Bulks)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	2 000	0	0
Serviced Sites Under Construction	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	1 290	12 000	12 000
Top structures	Ethembeni (180/200/175)	Stage 5: Works	Garden Route	Knysna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 576 269	0	6 212	4 424	0
Top structures	Happy Valley (95/120/104)	Stage 5: Works	Garden Route	Knysna	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 487 682	0	6 724	1 580	0
Serviced Sites Under Construction	Cape Agulhas: Struisbaai Oukamp (166) Blompark UISP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	300	277	0
Serviced Sites Under Construction	Laingsburg Site G (1000) IRDP	Stage 3: Design Development	Central Karoo	Laingsburg	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein: 80 Sites - Irdp - Phase 1	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	149	0	0	4 800
Serviced Sites Under Construction	West Coast: Saldanha Bay: Langebaan: Planning 200 Sites - IRDP - Phase 1	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	566	12 000	0
Serviced Sites Under Construction	West Coast: Swartland: Darling (187+327)	Stage 3: Design Development	West Coast	Swartland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	73	3 454	9 340	29 546
Serviced Sites Under Construction	West Coast: Swartland: Mooresburg (652)	Stage 3: Design Development	West Coast	Swartland	01/Oct/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	2 200	38 700	50 560
Serviced Sites Under Construction	COCT: IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	90 040	0	30 000	30 020	30 020

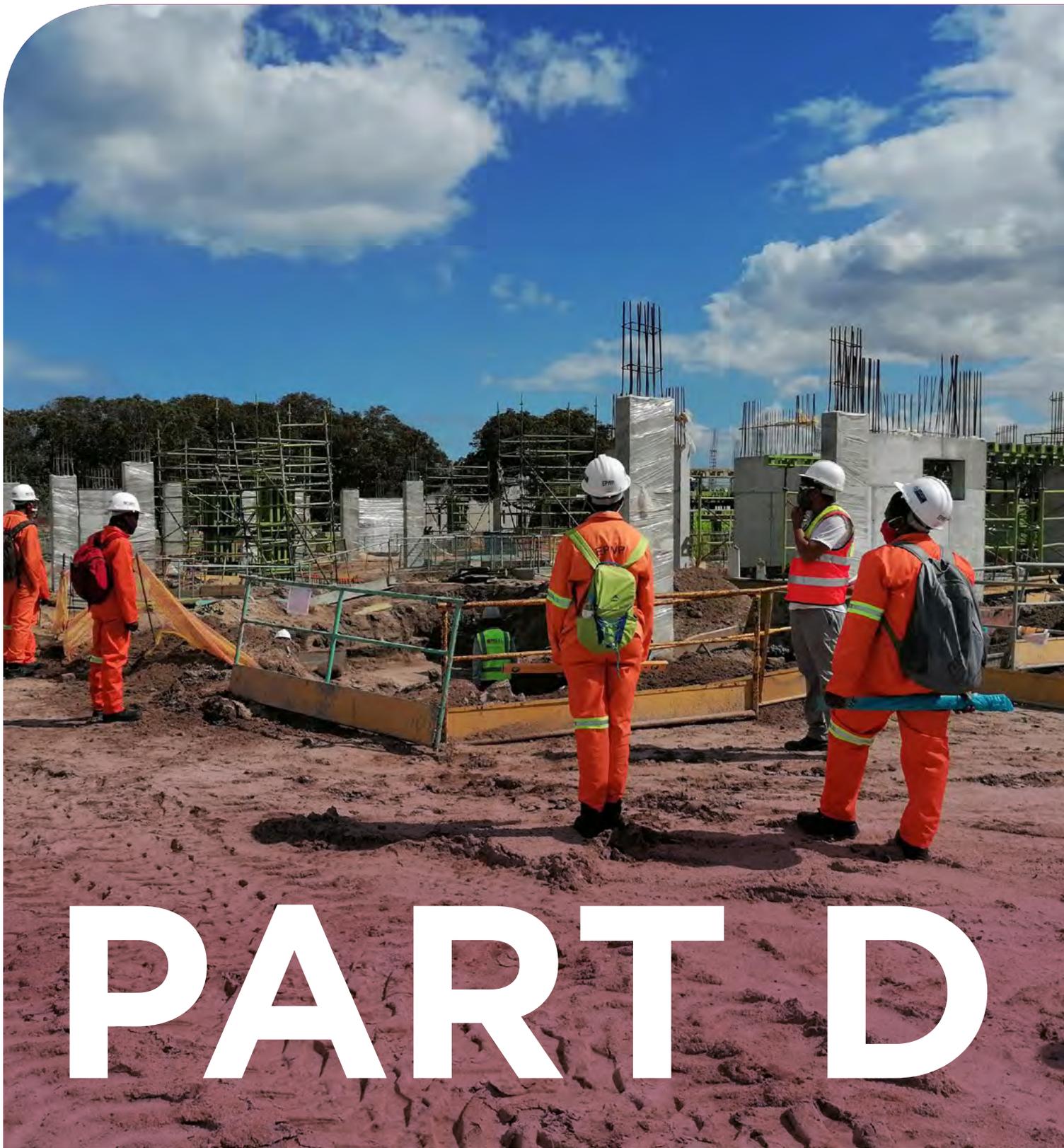
Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26		
Serviced Sites Under Construction	METRO: OAKDENE (184 MV)(Erf 12132&12130)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	30	2 500	38 000	23 000		

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 23/24	MTEF Forward Estimates	
					Date: start	Date: finish						24/25	25/26
Top structures	Stilbaai Melkhoutfontein (585)	Stage 5: Works	Garden Route	Hessequa	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 4 - Human Settlements	700	0	3 580	0	0
Serviced Sites Under Construction	Melkhoutfontein project BNG units	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/21	31/Mar/24	Other	Programme 4 - Human Settlements	25 000	0	25 000	0	0
Serviced Sites Under Construction	Mossel Bay Fire Kits	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	916	0	0
Serviced Sites Under Construction	GARDEN ROUTE: HESSEQUA: ALOERIDGE: 500 SESRVICES - IRDP - Phase 1	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	4 394	0	694	1 700	0
Total Units	GARDEN ROUTE: MOSSSEL BAY: Groot Brak River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	139	342	0
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	35	86	0
Total Units	Highlands Drive (542)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Mahama Infill (261)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Total Units	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	0	7 900
Top structures	Gatesville Flats (refurbishments)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	20 000	10 000	0
Top structures	Cape Winelands: Drakenstein: Paarl: Simondium: Phase 1	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Other	Programme 4 - Human Settlements	30 000	0	30 000	0	0
TOTAL: Transport (238 projects)									45 104 069	2 503 867	2 209 118	2 181 062	2 224 387
Units under construction	Expanded Public Work Programme	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 4 - Human Settlements	5 640	2 662	2 982	0	0
Units under construction	DHS: OPSCAP FUNDING - Ph 1: 2018/2019	Other- Programme/ Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	267 157	54 144	42 000	45 000	57 000
Total Units	DHS: Accreditation, HSPs & Capacity Building (2022/23) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	42 928	13 806	16 452	13 988	12 488
Serviced Sites Under Construction	Implementation protocol: HDA Fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	23 097	20 000	20 000	20 000
Serviced Sites Under Construction	Emergency Housing Project Subsidies - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	65 366	0	26 959	8 407	30 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26		
Top structures	Security Services Various Projects	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	172 633	142 555	68 335	53 189	51 109		
Total Units	NHBRC Fees - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	20 000	15 000	15 000		
TOTAL1: Non-Infrastructure(7 projects)									663 724	236 264	196 728	155 584	185 597		
TOTAL: Human Settlements(245 projects)									45 767 793	2 740 131	2 405 846	2 336 646	2 409 984		

6 Public-private partnerships (PPPs)

PPP name	Purpose	Outputs	Current value of the agreement	End date of the agreement
Chapman's Peak Drive	Chapman's Peak Drive operates as a toll road in terms of the Western Cape Toll Roads Act, 1999 (Act 11 of 1999).	Continual maintenance in terms of the agreement to provide public use of Chapman's Peak Drive to the specified level of service.	R5m for the current financial year.	The concession agreement runs until 2033.



PART D

Technical indicator descriptions

Part D: Technical indicator descriptions

Programme 1: Administration

Indicator number	1.3.1
Indicator title	Number of strategic reports compiled.
Short definition	Strategic reports are systematic work undertaken to increase the body of knowledge in a particular area and to guide decisions and achieve rational outcomes. This includes: <ul style="list-style-type: none"> • Conducting high level research, • Developing of new policies, strategies, and plans • Providing comments and analysis on policies, strategies, and draft legislation
Purpose	To influence the development of policies, strategies, and high-level plans towards the realisation of the Recovery Plan Priorities.
Key Beneficiaries	Departmental management, staff, and communities
Source of data	Management decisions / plans for research, policy, and strategy
Data limitations	None
Assumptions	It is assumed that there are policy gaps in policy frameworks and legislation. It is also assumed that there are pertinent and complex matters that are relevant to the sector to be investigated and explored that will contribute to the development of sustainable human settlements.
Means of verification	Signed copies of the approved strategic reports
Method of calculation	Simple count of strategic reports
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: n/a
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	n/a

Programme 2: Public Works Infrastructure

Sub-programme 2.2: Planning

Indicator number	2.2.1
Indicator title	Number of work opportunities created by Provincial Public Works.
Short definition	This measures the number of work opportunities created by Provincial Public Works through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Purpose	To record the number of work opportunities emanating from Public Works-initiated projects.
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	The information is drawn from the EPWP Reporting System (EPWP-RS) (PB01). Project files
Data limitations	None
Assumptions	EPWP Projects are implemented. Records of work opportunities created and reported are kept for reference. Accurate data is reported on the EPWP-RS. Sufficient projects initiated by Department to provide the targeted number of work opportunities.
Means of verification	EPWP Annexure Report (Drawn from the EPWP-RS)
Method of calculation	Quantitative. Simple count of work opportunities created by Provincial Public Works on the EPWP-RS.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> No
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" ("None of the above" at the key performance indicator level but disaggregation can be reported in the narrative extracted from the number of work opportunities reported).
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP.

Indicator number	2.2.2
Indicator title	Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified professional training
Short definition	The Green Building training aims to prepare built environment officials to address climate concerns in projects. The training is focussed on increasing resource efficiency in construction as the demand increases for climate sensitive infrastructure. The GBCSA by means of individual training plans to ensure participants obtain the required and recognised tools, exposure, experience, and training in order to attain the relevant Green Building certification.
Purpose	The Green Building training enables participants to obtain appropriate certification, exposure, experience and training at the competency level determined by Green Buildings Council of South Africa to enable candidates to attain the required tools and accreditations in creating a better built environment. The training provides participants with range of tools that address environmental and sustainability aspects of design, constructing and operating a building.
Key Beneficiaries	Departmental employees
Source of data	GBCSA Academy system
Data limitations	None
Assumptions	Employees will commit to participate in the GBCSA training
Means of verification	List of employees participating in GBCSA training
Method of calculation	Simple count of the number of employees enrolled at the GBCSA Academy for accredited courses
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input checked="" type="checkbox"/> New way of work

State of disaster	COVID -19 linkage Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Sub-programme 2.3: Design

Indicator number	2.3.1
Indicator title	Number of infrastructure designs ready for tender
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans (IPIPs) are ready for tender to attract qualifying contractors to deliver building infrastructure
Key Beneficiaries	Client departments; Communities
Source of data	IPIP/ Infrastructure plans and/ or tender documentation (Design stage 4 Procap) Approved documentation by the Delegated Authority which may include: Request to Advertise (RTA)/ Requests to issue Framework Work Package (RTI)
Data limitations	None
Assumptions	None.
Means of verification	SCM-related documentation
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP

Sub-programme 2.4: Construction

Indicator number	2.4.1
Indicator title	Number of new construction projects completed.
Short definition	Identifies the number of new educational facilities, health facilities and general facilities completed. General facilities refer to all infrastructure other than education facilities and health facilities. New refers to (1) entirely new infrastructure, (2) upgrades, extensions and additions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and applies to educational facilities, health facilities and general facilities. (Completed refers to a facility that has been completed and a completion certificate has been issued and the facility is ready for occupation).
Purpose	Maintain a record of new, upgrades and/or replaced facilities completed for users/ user departments for service delivery.
Key Beneficiaries	Client departments; Communities
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, Capex report/ BizProjects or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Means of verification	Completion certificates / Practical completion Certificates or Sectional completion certificates for new facilities completed.
Method of calculation	Quantitative. Simple count of new facilities completed.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure

Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: New government facilities in communities.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP.

Sub-programme 2.5: Maintenance

Indicator number	2.5.1
Indicator title	Number of planned maintenance projects (refurbished/renovated) completed.
Short definition	Identifies the number of planned maintenance projects completed at educational facilities, health facilities and general facilities. General facilities refer to all infrastructure other than education facilities and health facilities infrastructure. Maintenance means maintenance and repair actions. The term refurbished/renovated refers to existing infrastructure on which the following construction activities have been implemented: (1) renovations and refurbishments, (2) upgrades and additions, and (3) renewals, and applies to educational facilities, health facilities and general facilities.
Purpose	Maintain a record of facilities refurbished/renovated for users/ user departments to meet accommodation demands for service delivery.
Key Beneficiaries	Client departments; Communities
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, Capex report/ BizProjects or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates / Practical Completion Certificates or Sectional Completion Certificates for renovated facilities.
Method of calculation	Quantitative. Simple count of planned maintenance projects completed.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure

Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP.

Indicator number	2.5.2
Indicator title	Number of planned maintenance projects awarded.
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance and repairs whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards, etc.
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Key Beneficiaries	Client user departments; Communities
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Capex report/ BizProjects/ Project Management Information system report
Data limitations	Unavailability of accurate data
Assumptions	None.
Means of verification	Letters of award to successful bidders and Capex report/ BizProjects / Project Management Information system report
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward p Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	AOP.

Sub-programme 2.6: Immovable Asset management

Indicator number	2.6.1
Indicator title	Number of facilities provided
Short definition	<p>The indicator measures the quantity of facilities that are provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc excluding land in relation to this KPI (Refer to Provincial specific facilities in relation to the KPI).</p> <p>(In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement)</p> <p>These facilities are provided to user departments/entities. Some facilities include private leases. The provision of such facilities/ buildings should meet the basic principles of the Government Immovable Asset Management Act (GIAMA) in that the facility/building must be used efficiently. Facilities/ buildings include provincially owned and leased-in facilities/ buildings. (Excludes vacant land/ land with no improvements).</p>
Purpose	Maintain a record of facilities/ buildings provided to users/ user departments for service delivery. (Facilities/ buildings may consist of multiple floors, allocated to multiple users.)
Key Beneficiaries	User departments
Source of data	U-AMPS/Requests from User Depts. (Letters AO-AO) Immovable Asset Register (IAR) for provincially owned facilities / buildings Lease Commitment Register for leased-in facilities/ buildings.
Data limitations	None
Assumptions	Suitable facilities/buildings available to users / user departments for the intended purpose
Means of verification	<p>Extract from the IAR listing the provincial owned facilities/ buildings provided to users / user departments.</p> <p>Extract from the Lease Commitment Register listing the facilities/ buildings provided to users/ user departments. (Lease agreement/ Allocation letter/ SLA's)</p>
Method of calculation	Simple count of the facilities/ buildings provided to users / user departments
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>

Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: Yes Description of spatial impact: Yes
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP provided.

Indicator number	2.6.2
Indicator title	Number of utilisation inspections conducted (concluded) for office accommodation
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially owned and leased-in immovable assets
Purpose	To determine optimal utilisation of office accommodation.
Key Beneficiaries	User Departments
Source of data	Immovable Asset Register, Lease Commitment Register. Utilisation Inspection Reports Summary Sheet
Data limitations	No access to buildings / office accommodation.
Assumptions	Available access to buildings
Means of verification	Inspection Report Simple count of utilisation inspection reports completed for provincial owned and leased-in office accommodation.
Method of calculation	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1 000m ²)
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP

Indicator number	2.6.3
Indicator title	Number of Energy Performance Certificates (EPC) Issued
Short definition	The Minister of Mineral Resources and Energy has, under section 19(1)(b) of the National Energy Act, published regulations for the mandatory display and submission of Energy Performance Certificates (EPC) for buildings in Notice 700 of Government Gazette 43972 of 8 December 2020. This new legislation applies to Government buildings larger than 1,000 square metre. An EPC is a certificate issued by an accredited body in respect of a building in accordance with the SANS 1544: 2014 Energy performance certificates for buildings, published by the South African Bureau of Standards in terms of the Standards Act 2008 that indicates the energy performance of that building. EPCs shows how efficiently a building is being used.
Purpose	The main purpose of an EPC is to monitor systems and gather data to inform building owners and facility managers, when making decisions around consumption and occupant behaviour. It is a tool used to indicate the energy performance of a building, against a performance scale indicating how good or bad the energy performance of the building is.
Key Beneficiaries	Facility Managers, custodian of the Departments assets, and citizens/tax payers (as a result of energy savings after interventions based on ratings)
Source of data	Signed submissions received from Inspection Bodies (IBs) as per contract data. (ie. Methodology, calculations and verifications)
Data limitations	Lack of required data: Building plans, municipal invoices, occupancy certificates. (affects the timeline of the process to getting the EPC)
Assumptions	Access to sites
Means of verification	Proof of the EPC issued to the Department by South African National Energy Development Institute (SANEDI).
Method of calculation	Simple count of the number of certificates issued to the Department.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director General: Public Works
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> New way of work
State of disaster	COVID -19 linkage Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Sub-programme 2.7: Facility Operation

Indicator number	2.7.1
Indicator title	Number of condition assessments conducted on state-owned buildings.
Short definition	To determine specific conditions of state-owned buildings. (State-owned buildings mean provincially owned buildings) Further the condition of the building will be expressed in various ratings/categories range from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).
Purpose	To ensure that all provincially owned buildings are condition assessed to inform maintenance planning and to comply with GIAMA prescripts and the OHS&A.
Key Beneficiaries	User Departments
Source of data	Completed condition assessment reports with GIAMA C-ratings. - System generated condition assessment reports with GIAMA Ratings (electronic format of condition assessments) - Plan informing conditional assessment on specified/buildings - Summary Sheet
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
Assumptions	The condition assessment is conducted.
Means of verification	Condition assessment reports.
Method of calculation	Quantitative. Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings mean provincially owned buildings)
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP

Programme 3: Transport Infrastructure

Sub-programme 3.1 Support Transport Infrastructure

Indicator number	3.1.1
Indicator title	Number of consolidated infrastructure plans developed.
Short definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Purpose	To provide a comprehensive view of the Department's current state of the road infrastructure assets in terms of the levels of service, network conditions, asset value, the performance gap and the long-term consequences of applying the current and other or additional funding requirements to maintain the road network assets.
Key Beneficiaries	The Department of Transport and Public Works National Department of Transport
Source of data	Provincial Road Asset Management Plans
Data limitations	None
Assumptions	None
Means of verification	Consolidated Infrastructure Plan
Method of calculation	Simple count of infrastructure plans developed
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <ul style="list-style-type: none"> • A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. • Infrastructure developed and approved on time with all necessary inputs.
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>

	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.1.2
Indicator title	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual.
Short definition	Visual condition assessments of surfaced roads at a network level. The use of the Technical Methods for Highways (TMH) manuals aim to ensure that uniform methods, as prescribed are used throughout South Africa.
Purpose	To monitor, assess and confirm the content and condition of surfaced Roads.
Key Beneficiaries	All Road users
Source of data	RAMS condition assessment report. (Road Network Information System Report)
Data limitations	None
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces
Method of calculation	Sum of centre line lengths of surfaced road km's assessed. Simple count of kilometres along proclaimed provincial surfaced roads
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Assess the whole length of surface roads maintained on the provincial road network.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	AOP

Indicator number	3.1.3
Indicator title	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.
Short definition	Visual condition assessments of gravel roads at a network level. The use of the Technical Methods for Highways (TMH) manuals aim to ensure that uniform methods, as prescribed are used throughout South Africa.
Purpose	To monitor, assess and confirm the content and condition of gravel roads
Key Beneficiaries	All Road users
Source of data	Road Assessment (RA) condition report Road Network Information System Report. RAMS condition assessment report
Data limitations	Limited to provincially proclaimed roads
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Assess the whole length of gravel roads along the provincial road network.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage

	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Sub-programme 3.4: Construction

Indicator number	3.4.1
Indicator title	Number of kilometres of gravel roads upgraded to surfaced roads.
Short definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose	To reduce capacity, functionality, safety and reduce long term maintenance cost on high traffic volume gravel roads
Key Beneficiaries	All Road users
Source of data	Table B5 Project List (Planning Data) Signed certificates of completion and/or Practical completion certificates including details of the roadworks
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.2
Indicator title	Number of work opportunities created.
Short definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> • Primary: NDW&I / Cabinet approved Plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> • NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-RS)(PB01)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure

Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.3
Indicator title	Number of youths employed (18 – 35).
Short definition	Number of youths aged between 18 to 35 years of age who have been employed on EPWP projects in the transport
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	<p>Planning Data:</p> <ul style="list-style-type: none"> • Primary: NDW&I / Cabinet approved Plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> • NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-RS)(PB01)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	<p>Planning Data:</p> <ul style="list-style-type: none"> • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) <p>Performance (Achievement) Data</p> <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	<p>Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"</p>
State of disaster	<p>COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/></p>
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.4
Indicator title	Number of women employed.
Short definition	Number of women who have been employed on EPWP Projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> • Primary: NDW&I / Cabinet approved Plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> • NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-RS)(PB01)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.5
Indicator title	Number of persons with disabilities employed.
Short definition	Number of persons with disabilities who have been employed on EPWP projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	Planning Data: Primary: NDW&I / Cabinet approved Plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer. Performance (Achievement) Data: • NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-RS) (PB01).
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities). Performance (Achievement) Data • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	Refer to AOP

Sub-programme 3.5: Maintenance

Indicator number	3.5.1
Indicator title	Number of square metres of surfaced roads rehabilitated.
Short definition	Area of surfaced roads rehabilitated measured by square metres. This process is aimed at increasing the design life of the road.
Purpose	To restore the condition of surfaced roads to the original condition
Key Beneficiaries	All Road users
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed certificates of completion and / or certificates of practical completion including details of the road works
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Means of verification	Signed progress reports and/or completion certificates
Method of calculation	Simple count of area rehabilitated measured in square metres
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Rehabilitate more roads to restore their conditions back to their initial design life.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.2
Indicator title	Number of square metres of surfaced roads resealed.
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose	Preventative maintenance to increase the lifespan of a road before rehabilitation is required
Key Beneficiaries	All Road users
Source of data	<ul style="list-style-type: none"> Signed certificates of completion and / or certificates of practical completion including details of the roadworks Table B5 Project List (Planning Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data. Projects shall be selected and designed to maximise job creation
Means of verification	Signed progress reports and/or completion certificates
Method of calculation	Simple count of area resealed measured in square metres
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To maintain as many roads as possible to increase lifespan of our roads
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**Implementation Data
(Key deliverables
measured)**

Refer to AOP

Indicator number	3.5.3
Indicator title	Number of kilometres of gravel roads re-gravelled.
Short definition	Kilometres of new gravel wearing course added to an existing gravel road.
Purpose	To improve the capacity, safety, and riding quality of gravel roads
Key Beneficiaries	All Road users
Source of data	Signed certificates of completion and / or certificates of practical completion including details of the works Table B5 Project List (Planning Data)
Data limitations	None
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data. Projects shall be selected and designed to maximise job creation
Means of verification	Signed progress reports and/or completion certificates
Method of calculation	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled road
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To re-gravel more gravel roads to ensure improved capacity, safety, and riding quality.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

Implementation Data
(Key deliverables
measured)

Refer to AOP

Indicator number	3.5.4
Indicator title	Number of square metres of blacktop patching.
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
Purpose	Repair to improve serviceability and safety of surface roads
Key Beneficiaries	All Road users
Source of data	Signed completion certificates and / or certificates of practical completion including details of the works. Table B5 Project List (Planning Data)
Data limitations	None
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data. Projects shall be selected and designed to maximise job creation
Means of verification	Signed progress reports and/or completion certificates
Method of calculation	Area patched measured in square metres
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To attain a pothole-free network that will not need any patching.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.5
Indicator title	Number of kilometres of gravel roads bladed.
Short definition	Blading of gravel roads by means of a grader
Purpose	Improve safety and serviceability of gravel roads
Key Beneficiaries	All Road users
Source of data	Signed completion certificates and / or certificates of practical completion including details of the roadworks Table B5 Project List (Planning Data)
Data limitations	None
Assumptions	Project shall be selected and prioritised by Provincial Road Authorities using RAMS data. Projects shall be selected and designed to maximise job creation.
Means of verification	Signed progress reports and/or completion certificates
Method of calculation	Measured length of road bladed
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target To reach a stage where all gravel roads are safe and serviceable.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	COVID-19 linkage <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.6
Indicator title	Number of contractors participating in the National Contractor Development Programme (NCDP).
Short definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf)</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Key Beneficiaries	Participants on the National Contractor Development Programme (Road Infrastructure Projects)
Source of data	Annual performance plans with CDP targets
Data limitations	None
Assumptions	Political will and supporting policies are in place. Willingness of contractors to participate in the programme.
Means of verification	CDP reports
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p> <p>To achieve this objective, participants within the NCDP will:</p> <p>Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades</p> <p>Improve the grading status of previously disadvantaged contractors in targeted categories and grades.</p> <p>Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health, and the environment; and</p> <p>Improve the business management and technical skills of these contractors</p>

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	Refer to AOP

Programme 4: Human Settlements

Sub-programme 4.2: Human Settlements Needs, Research and Planning

Indicator number	4.2.1
Indicator title	Number of Integrated Implementation Programmes for priority development areas completed per year.
Short definition	<p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas. Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the Priority Development Areas</p> <p>Completed means that a document conforms to all the requirements for an implementation programme and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <ol style="list-style-type: none"> 1. Identify key interventions from existing or new plans and sequence over a period of 3 years; 2. Consult with relevant stakeholders; 3. Allocate roles and responsibilities; and 4. Identify funding sources. <p>Priority Development Areas: Gazette 43316 declares 136 Priority Development Areas which are targeted areas for synchronising national housing programmes.</p>
Purpose	To set a general plan of action used to guide desired outcomes to help make decisions consistent with national legislation and policy, and other relevant legislation and policy.
Key Beneficiaries	The Department/ Municipalities
Source of data	<p>National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities)</p> <p>Development Plans (new or existing)</p> <p>Precinct plans</p> <p>Master plans</p> <p>Sector plans</p> <p>Multi Year Housing Development Plans</p> <p>Human Settlement Grant Business Plans</p> <p>Stats SA data</p> <p>Provincial SDFs, Municipal SDFs</p> <p>Municipal IDPs</p> <p>DHS Entities plans</p>
Data limitations	None
Assumptions	It is assumed that the identified PHDAs as declared and gazetted are supported by all key stakeholders.
Means of verification	Completed Integrated Implementation Programmes for Priority Development Areas.
Method of calculation	Simple count of integrated implementation programmes for priority development areas completed.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All implementation programmes for priority development areas completed.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Based on Areas identified in the gazetted PHDAs
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	Select PHDA & obtain council approval; Municipality to provide a status report; Establish a Transversal Implementation Team; Consult with Sector Departments plans/initiatives & budgets for alignment and obtain relevant commitments; and Initiate Human Settlements project packaging and continuous report to implementation teams.

Indicator number	4.2.2
Indicator title	Percentage of land acquired during 2014-2019 within the PDA's rezoned.
Short definition	The indicator measures the percentage of land that has obtained land development rights for integrated human settlements development from the hectares of land acquired during 2014-2019 within the PDA's. Rezoning means change of land development rights to allow for the required development of integrated human settlements development.
Purpose	To enable the transition of acquired land for human settlements.
Key Beneficiaries	The Department, Municipalities and Communities
Source of data	Town planning application approved by the relevant authority Proclamation notices. List of land acquired during the previous MTSF (2014-2019) period and relevant legislation.
Data limitations	None
Assumptions	It is assumed that there are no factors which could inhibit the rezoning of the identified land parcels.
Means of verification	Proclamation notice (Government Gazette) Town Planning Application approved by the relevant authority Zoning certificate Development rights agreement or title deeds for land acquired or sales agreements
Method of calculation	The number of hectares of land rezoned divided by the total number of hectares of land acquired multiplied by 100
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Targeted land rezoned by the end of financial year.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.2.3
Indicator title	Number of approved individual informal settlement upgrading plans prepared and aligned to the National Upgrading Support Programme (NUSP) methodology
Short definition	Upgrading Plans of settlements including detailed profiles and their intended upgrading details aligned to the National DHS template. The information contained in these profiles could cover categorisation, relocation plans/ movement plans (where necessary), a risk assessment, density, level of services, Temporary Relocation Areas (TRAs), as well as short, medium and long-term interventions, where applicable.
Purpose	To ensure that all the elements of incremental upgrading are considered and incorporated into the project applications and implementation plan.
Key Beneficiaries	Housing beneficiaries
Source of data	Upgrading Plans submitted as part of the project funding applications.
Data limitations	Change in community dynamics that might require review of the Upgrading Plan.
Assumptions	It is assumed that the identified projects will be supported with funding for the upgrading plan and be endorsed by the Municipality and other stakeholders.
Means of verification	Copy of upgrading plan aligned to the National DHS template.
Method of calculation	Simple count of Individual Informal Settlement upgrading plans completed.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: Based on applicable informal settlement projects identified in the 2023/24 ISUPG Business Plan.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons:

	<input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.2.4
Indicator title	Number of Social Housing projects endorsed for approval
Short definition	A rental or co-operative housing option for low to medium income households which is provided by social housing institutions or other delivery agents in designated restructuring zones.
Purpose	To redress the inequities of the Apartheid induced spatial frameworks by promoting integration across income and population groups and to provide affordable rental units to households who prefer the mobility of rental accommodation.
Key Beneficiaries	Individuals earning between R1 500 - R15 000 monthly.
Source of data	Housing Code, Social Housing Act.
Data limitations	None
Assumptions	It is assumed that areas identified in the IDPs align to the PHDAs, where applicable.
Means of verification	Submission of project application, Notice of Support signed by the MEC for Infrastructure.
Method of calculation	Number of Social Housing Projects endorsed.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Based on areas identified in IDPs and PHDAs.
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.2.5
Indicator title	Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme
Short definition	The Social Housing Provincial Steering Committee (SH: PSC) is an advisory body established by the Western Cape Department of Human Settlements, and functions within the broader framework provided by the Department's Standard Operating Procedures for Social Housing Project Approval.
Purpose	To support the planning, co-ordination and implementation of government driven Social and Rental Housing efforts in the province by supplying an advisory service to this effect.
Key Beneficiaries	SHIs, Other Developmental Agencies (ODAs), municipalities
Source of data	Number of PSC engagements held.
Data limitations	None
Assumptions	It is assumed that all PSC members will actively participate in the engagements.
Means of verification	A copy of the final Social Housing Business Plan signed by the Accounting Officer.
Method of calculation	Agenda, minutes, attendance register
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Sub-Programme 4.3: Human Settlements Development

Indicator number	4.3.1
Indicator title	Number of households that received subsidies through FLISP.
Short definition	The indicator measures the number of households received subsidies through FLISP. The subsidy Programme is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month as per FLISP policy.
Purpose	To provide state assistance to qualifying beneficiaries to acquire a housing opportunity.
Key Beneficiaries	Potential applicants as per the Housing Demand Database.
Source of data	Data will be collected from Provinces and NHFC HSS (Housing Subsidy System) List of applications forms of potential beneficiaries BAS report on applications received and paid
Data limitations	None
Assumptions	Households equate to one qualifying beneficiary
Means of verification	Quarterly reports on FLISP List of beneficiaries Approval letters Payment requisition and supporting documents Windeed report reflecting beneficiary who received FLISP payments FLISP subsidy payment requisition and applicant's Identity Document HSS Beneficiary Report & Form 4 BAS financial report Proof of transfer as well as proof of payment indicating the following: name of beneficiary; ID number; and the amount of the subsidy Copies of the individual enquiries from the Deeds Website stating the following information: erf number; owner of property; purchase price; and ID number.
Method of calculation	Simple count of households that received subsidies through FLISP
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted households to receive subsidies through FLISP
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator?

	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial transformation (where applicable)	The allocation is based on potential beneficiaries meeting the conditions set out in the Housing Code.
Disaggregation of beneficiaries (where applicable)	Not applicable
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.2
Indicator title	Number of Breaking New Ground (BNG) houses delivered.
Short definition	The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the Provincial Departments of Human Settlements and Municipalities. A BNG house is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.
Purpose	To provide qualifying households with an opportunity to own a state subsidized house.
Key Beneficiaries	Potential applicants as per the Housing Demand Database.
Source of data	HSS Consulting engineers NHBRC Project contracts
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Completion certificate or happy letter or quality assurance of engineer reports or tranche / bulk payments: form 4 & D6 or Progress payments: form 4, D6 & HSS Claim Report Control list / listing
Method of calculation	Simple count of the BNG houses delivered
Calculation type	<input type="checkbox"/> Cumulative xYear-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	xQuarterly pBi-annually <input type="checkbox"/> Annually pBiennially
Desired performance	<input type="checkbox"/> Higher than target xOn target <input type="checkbox"/> Lower than target All targeted BNG houses delivered
Type of indicator	Is this a Service Delivery Indicator? xYES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): xCitizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? xYES <input type="checkbox"/> NO Is this a Standardised Indicator? xYES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: xProvincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES xNO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation (where applicable)	Spatial transformation priorities: Description of spatial impact:

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: x "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance x"None of the above"
State of disaster	<input checked="" type="checkbox"/> YES xNO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.3
Indicator title	Number of serviced sites delivered.
Short definition	The purpose of the indicator is to measure progress achieved in the delivery of Serviced Sites by the Provincial Departments of Human Settlements and Municipalities utilising Human Settlement Development Grant and Urban Settlement Development Grant. Serviced site refers to land that is ready to build on it and has immediate access to water, sewer, and access roads. Service site is considered delivered once a practical completion certificate has been issued.
Purpose	To monitor the progress of all serviced sites.
Key Beneficiaries	Municipalities, potential consumers.
Source of data	Business Plans, Dora Reports HSS, Project Manager's signed project report Project implementation plan (PIP) and Engineering Certificate confirming service sites completed.
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Completion Certificates or signed Professional Engineer's Report. Tranche/Bulk Payments: Form 4, or Interim Payment Certificate or HSS report. Listing of service sites delivered in terms of approved ground plan.
Method of calculation	Simple count of serviced sites delivered
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted serviced sites delivered through HSDG & USGD.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial transformation (where applicable)	Spatial transformation priorities: Description of spatial impact:

Disaggregation of beneficiaries -Human Rights Groups	The following allocation criteria will be used in all human settlements projects: The elderly; People living with medically certified disabilities; Beneficiaries on the housing demand database for 15 years and longer; and Backyard dwellers.
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.4
Indicator title	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP).
Short definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiaries	Municipalities, Potential consumers,
Source of data	Surveyor General Deeds Office Informal Settlement Upgrading Strategy Business Plan, Resolution Register of projects approved, National Housing Code, ISSP
Data limitations	None
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 3 upgrade.
Means of verification	Municipal Engineering Service Certificate
Method of calculation	Simple count of informal settlements upgraded to phase 3
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial transformation (where applicable)	N/A

Disaggregation of beneficiaries - Human Rights Groups	The following allocation criteria will be used in all human settlement's projects: The elderly; People living with medically certified disabilities; beneficiaries on the housing demand database for 15 years and longer; and Backyard dwellers.
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.5
Indicator title	Percentage of investment of the total Human Settlements allocation in PDAs.
Short definition	The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant. Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.
Purpose	To track grant expenditure on PDAs.
Key Beneficiaries	Beneficiaries
Source of data	Provincial and Metropolitan Municipality Delivery Business Plans HSS expenditure reports National Treasury IRM database Preliminary Reports from Metropolitan
Data limitations	None
Assumptions	None
Means of verification	Provincial based- BAS reports and Expenditure Reports for the PDAs
Method of calculation	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
Calculation type	<input type="checkbox"/> Cumulative xYear-end <input type="checkbox"/> Year-to-date xNon-cumulative
Reporting cycle	pQuarterly pBi-annually xAnnually pBiennially
Desired performance	pHigher than target xOn target pLower than target All developer-driven units delivered
Type of indicator	Is this a Service Delivery Indicator? pYES xNO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability pResponsiveness pIntegrity Is this a Demand Driven Indicator? xYES <input type="checkbox"/> NO Is this a Standardised Indicator? xYES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: pSingle Location pMultiple Locations Extent: xProvincial pDistrict pLocal Municipality pWard pAddress Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES xNO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial transformation	N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: x "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs pSafety xWellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES x NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.6
Indicator title	Number of beneficiaries earning between R0-R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme
Short definition	A subsidy programme which provides beneficiaries with access to state assistance. Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy, but do not qualify for credit from financial institutions.
Purpose	To provide qualifying households with an opportunity to own a state subsidized house.
Key Beneficiaries	Potential applicants as per the Housing Demand Database.
Source of data	List of applications; budget
Data limitations	None
Assumptions	Number of beneficiaries provided with subsidies.
Means of verification	Proof of transfer as well as proof of payment indicating the following: Name of beneficiary; ID number; and Claim number.
Method of calculation	Number of beneficiaries provided with subsidies.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Deputy Director General: Human Settlements
Spatial transformation (where applicable)	N/A
Disaggregation of beneficiaries – Human Rights Group	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.7
Indicator title	Number of Housing Units delivered targeting the FLISP market
Short definition	Beneficiaries earning between R3 501-R22 000 per month qualifying for a housing opportunity
Purpose	To provide qualifying households with a housing opportunity.
Key Beneficiaries	Qualifying beneficiaries
Source of data	Housing Subsidy System (HSS) Revised FLISP Policy
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Quarterly reports on FLISP List of beneficiaries Approval letters Payment requisition and supporting documents FLISP subsidy payment requisition and applicant's Identity Document HSS Beneficiary Report & Form 4 BAS financial report Proof of transfer as well as proof of payment indicating the following: name of beneficiary; ID number; and The amount of the subsidy. Copies of the individual enquiries from the Deeds Website stating the following information: erf number; owner of property; purchase price; and ID number.
Method of calculation	Simple count of the FLISP Units delivered
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted FLISP Units delivered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements

Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	The programme is applicable to all qualifying beneficiaries within the Western Cape
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.8
Indicator title	Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP).
Short definition	A BNG unit delivered to a qualifying beneficiary by a developer on privately owned property.
Purpose	To accelerate the delivery of housing opportunities.
Key Beneficiaries	Qualifying beneficiaries
Source of data	Housing Subsidy System (HSS) Business Plan DDISP policy
Data limitations	None
Assumptions	It is assumed that there will be projects to report on.
Means of verification	Completion certificate Progress payments: HSS Claim Report NHBRC report Guarantee by the developer Agreement between parties
Method of calculation	Simple count of DDISP units delivered
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All developer-driven units delivered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.9
Indicator title	Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector.
Short definition	The category of people that the PPPFA is hoping to empower in some way, which includes women.
Purpose	To empower and mainstream contractors with women representation.
Key Beneficiaries	Women contractors
Source of data	Contractors appointment documents (tender documents, Service Level Agreements).
Data limitations	None
Assumptions	It is assumed that mechanisms embarked upon by the Department will entice women contractors to take advantage of the available opportunities.
Means of verification	The following documents must be provided: A list of contractors paid; BBBEE status of contractors; Ownership documents; and A BAS report.
Method of calculation	Percentage of the amount spent on designated groups paid to contractors with women representation. Numerator: 50% of the HSDG allocation Denominator: 10% of the allocation
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial transformation	Not applicable
Disaggregation of beneficiaries -Human Rights Groups	Target for women: <10% of the 50% allocated to designated groups will be awarded to contractors with women representation> Target for youth: Target for people with disabilities: Target for older persons: <input type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.10
Indicator title	Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation.
Short definition	Resource efficient and environmentally friendly initiatives within the built environment sector to improve the sustainability of developments.
Purpose	To bring about an alternative way of construction that will yield environmental and economic benefits to communities.
Key Beneficiaries	Beneficiaries, service providers
Source of data	Green Procurement Implementation Policy Guideline, Water Crisis Response Policy Guidelines, Policy Guideline for the use of Sustainable Building Technologies (SBTs) and the SBT checklist.
Data limitations	None
Assumptions	It is assumed that the market can provide sustainable building technologies, contractors have the requisite skills to use SBTs and the Department has the available funds.
Means of verification	A spreadsheet detailing the type of SBT interventions, a map displaying the location of the housing units and EDGE Certification for the project.
Method of calculation	Number of houses built using sustainable building technologies.
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.11
Indicator title	Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS).
Short definition	The transfer of public housing stock to qualifying occupants by writing off the full prevailing individual housing subsidy amount.
Purpose	To promote home ownership and security of tenure.
Key Beneficiaries	Occupants of the units.
Source of data	Number of applications received to be processed on the National Debtor System.
Data limitations	None
Assumptions	It is assumed that qualifying applicants are willing to take up the opportunity.
Means of verification	Copy of EEDBs applications as approved on the National Debtor System.
Method of calculation	Number of the redeemed accounts taken from the National Debtors list is added together to get the total number of debtors to be reduced
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:

Implementation Data (Key deliverables measured)	N/A
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Sub-programme 4.4: Human Settlement Asset Management

Indicator number	4.4.1
Indicator title	Number of pre-1994 title deeds registered.
Short definition	The indicator measures the title deeds registered of properties delivered pre-1994. Pre 1994 title deed refers government subsidies of state properties delivered before 27 April 1994 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries. Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Purpose	To promote home ownership and security of tenure.
Key Beneficiaries	Occupants of the properties.
Source of data	Windeed or Deeds web (deeds office system) (Provinces). Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements).
Data limitations	None
Assumptions	It is assumed that no factors will inhibit or delay the issuing of a title deed to the respective properties.
Means of verification	Conveyancer letter indicating the township establishment date of the township. List of beneficiaries and Deeds search printouts. List of beneficiaries and Conveyancing certificates.
Method of calculation	Simple count of pre 1994 registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.4.2
Indicator title	Number of post-1994 title deeds registered.
Short definition	The indicator measures the title deeds registered of properties delivered post – 1994. Post 1994 title deed refers to state properties delivered from 28 April 1994 to 31 March 2014 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries. Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS). Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.
Key Beneficiaries	Occupants of the properties.
Source of data	Windeed or Deeds web (deeds office system). Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management.
Data limitations	None
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans.
Means of verification	List of beneficiaries and Deeds search printouts. List of beneficiaries and Conveyancing certificates.
Method of calculation	Simple count of post 1994 registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted post-1994 title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: < Target for youth: Target for people with disabilities Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.4.3
Indicator title	Number of post 2014 title deeds registered.
Short definition	The indicator measures the title deeds registered of properties delivered post 2014. Post 2014 title deed refers to state properties delivered from 01 April 2014 to 31 March 2019 currently registered to Government and its entities that need to be transferred and registered to qualifying beneficiaries Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS) Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.
Key Beneficiaries	Approved beneficiaries.
Source of data	Windeed or Deeds web (deeds office system). Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management.
Data limitations	None
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans.
Means of verification	List of beneficiaries and Deeds search printouts. List of beneficiaries and Conveyancing certificates.
Method of calculation	Simple count of post 2014 registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted post 2014 title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities:

	Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.4.4
Indicator title	Number of new title deeds registered.
Short definition	New title deed refers to state properties delivered from 01 April 2019 to date - currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries. Qualifying beneficiaries- someone who has applied for subsidy and whose subsidy has been approved through Housing Subsidy System (HSS). Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.
Key Beneficiaries	Approved beneficiaries.
Source of data	Windeed or Deeds web (deeds office system) (Provinces). Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province).
Data limitations	None
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans.
Means of verification	List of beneficiaries and Deeds search printouts List of beneficiaries and Conveyancing certificates
Method of calculation	Simple count of new registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted new title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	N/A

Programme 5: Community Based Programmes/Expanded Public Works Programme

Sub-Programme 5.2: Community Development

Indicator number	5.2.1
Indicator title	Number of Participants in the Professional Development Programme (PDP).
Short definition	Professional Development Training Programme aligns the exposure/ experience/ training of candidates to the training requirements of the relevant professional body by means of individual training plans to ensure candidates obtain adequately the required exposure/ experience/ training in order to attain professional registration.
Purpose	Professional Development Training Programme enables candidates to obtain adequate/ appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe stipulated in the individual training plan.
Key Beneficiaries	Professional Development Training Programme Participants
Source of data	Completed signed commitments
Data limitations	None
Assumptions	Employees will commit to participate in the Professional Development Training Programme
Means of verification	Signed commitments
Method of calculation	Simple count of the number of signed commitments by employees participating in the Professional Development Training Programme during reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	DDG: Strategy Planning and Co-ordination

Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP

Indicator number	5.2.2
Indicator title	Number of new Masakh'iSizwe Bursary Programme beneficiaries.
Short definition	Empowerment of youth through tertiary education.
Purpose	To address skills shortage and transformation in the transport, built and engineering environment or any other disciplines identified by the Department as scarce and/or critical by empowering youth through tertiary education and learning and/or employment opportunities.
Key Beneficiaries	Masakh'iSizwe Bursary Programme recipients.
Source of data	Bursary contract
Data limitations	None
Assumptions	Recipients of the Masakh'iSizwe (MIS) Bursary Programme will complete their tertiary education and access employment opportunities.
Means of verification	Signed Bursary contract.
Method of calculation	Simple count of the number of bursary contracts awarded.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 9 Riebeeck Street, Atterbury House/The Box, 23 rd floor, Cape Town For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

Implementation Data (Key deliverables measured)	AOP
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Sub-Programme 5.3: Innovation and Empowerment

Indicator number	5.3.1
Indicator title	Number of beneficiary empowerment Interventions.
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries
Purpose	To develop, empower and skill EPWP designated groups to become employable.
Key Beneficiaries	Contractor Development Business Plan Empowerment Impact Assessment Report Business Plan Skills Development Business Plan
Source of data	Contractor Development Business Plan Empowerment Impact Assessment Report Business Plan Skills Development Business Plan
Data limitations	None
Assumptions	Sufficient projects initiated by Department.
Means of verification	Simple count of Business plans developed.
Method of calculation	Quantitative. Simple count of business plans.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: n/a <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage

	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data (Key deliverables measured)	AOP provided.

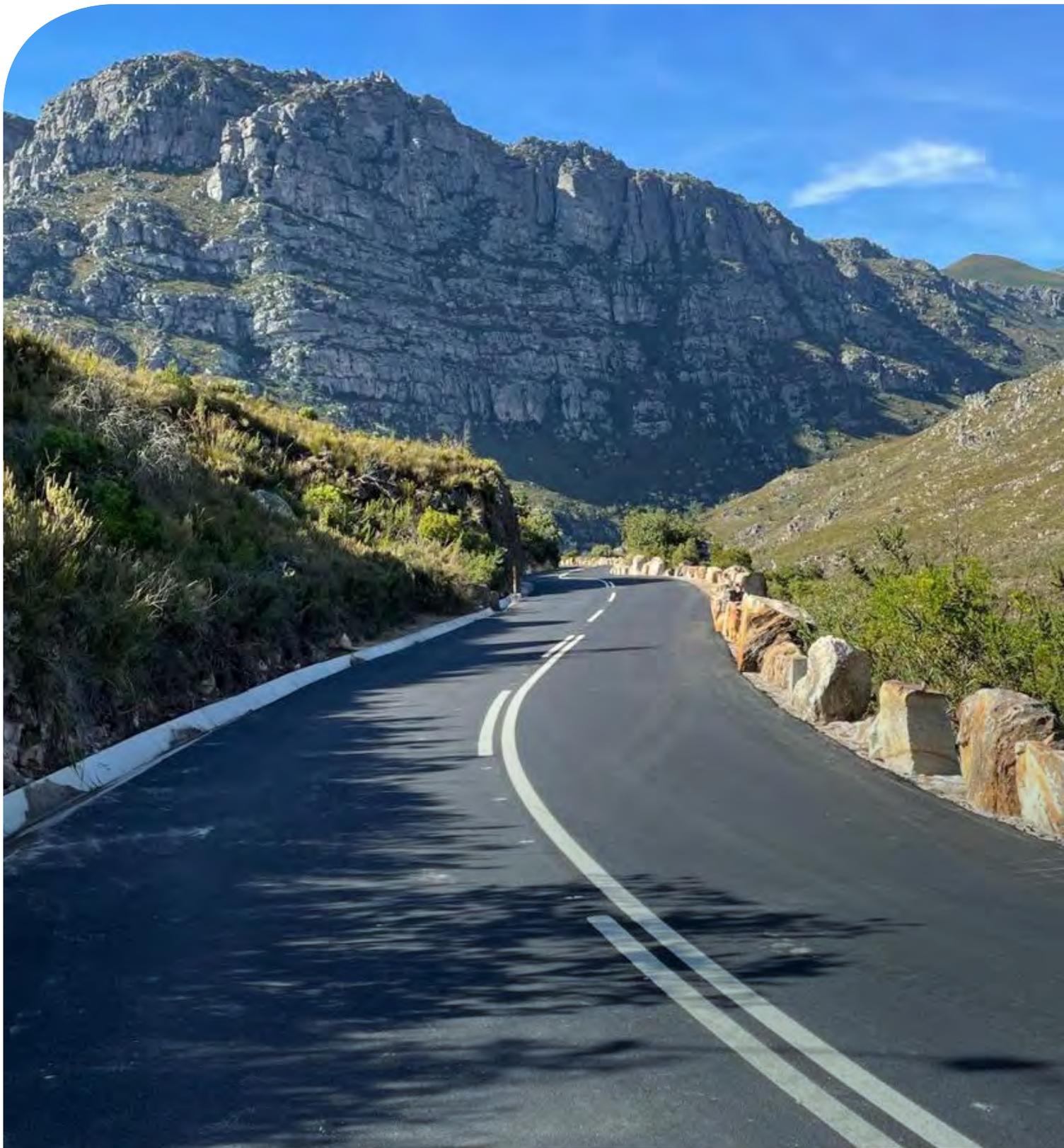
Indicator number	5.3.2
Indicator title	Number of beneficiaries participating in the Contractor Development Programme.
Short definition	The empowerment and development of emerging contractors into sustainable construction entities
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Key Beneficiaries	Emerging Contractors
Source of data	Database of contractors participating in the programme, signed contracts (Contracts are not necessarily aligned to each financial year) Signed contract means the contract between Department and the beneficiary (participant) that obligates the beneficiary to participate and complete the intervention in order to be empowered. (The signed contract does not extend to or refer to projects in the built-environment).
Data limitations	None
Assumptions	Budget allocated and projects available for practical component of the programme.
Means of verification	CDP internal report produced by CDP staff. For Theoretical Training- report sourced from EPWP For Practical Training- report sourced from EPWP Attendance registers and course content.
Method of calculation	Simple count of learner contractors in the CDP.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations n/a Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy-Director General: Strategy, Planning and Coordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" Data is drawn from EPWP CDP reports / documentation at the end of each quarter, disaggregated to show the percentage per designated group above.
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>
Implementation Data (Key deliverables measured)	AOP provided.

Sub-Programme 5.4: Coordination and Compliance Monitoring

Indicator number	5.4.1
Indicator title	Number of public bodies reporting on EPWP targets within the Province.
Short definition	To measure the number of public bodies reporting toward creation of EPWP work opportunities within the Province.
Purpose	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Key Beneficiaries	Western Cape Public Bodies
Source of data	Extract from Expanded Public Works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; PBO1A/ Quarterly Performance Reports
Data limitations	Inaccurate or incomplete reporting by Public Bodies
Assumptions	All reporting bodies able to report
Means of verification	Simple count of reporting bodies reflecting on the EPWP RS per quarter.
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries (human rights groups, where applicable)	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	COVID-19 linkage <input type="checkbox"/> Yes No <input checked="" type="checkbox"/>

Implementation Data (Key deliverables measured)	AOP provided.
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Annexures

Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

Function	Legislation
Infrastructure and property management	<p>Critical Infrastructure Protection Act, 2019 (Act 8 of 2019) Provides for the identification and declaration of infrastructure as critical infrastructure; provides for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; provides for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; provides for the establishment of the Critical Infrastructure Council; provides for the administration of the Act under the control of the National Commissioner; provides for the powers and duties of persons in control of critical infrastructure; provides for reporting obligations; and provides for the repeal of the National Key Points Act, 1980, and related laws.</p>
	<p>Community Scheme Ombud Service 2011 (Act 9 of 2011) Provides for the establishment of the Community Schemes Ombud Service; for its mandate and functions; for a dispute resolution mechanism in community schemes; and for related matters.</p>
	<p>Infrastructure Development Act, 2014 (Act 23 of 2014) Provides for the facilitation and coordination of public infrastructure development which is of significant economic or social importance to the Republic; ensures that infrastructure development in the Republic is given priority in planning, approval and implementation; ensures that the development goals of the State are promoted through infrastructure development; improves the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and provides for related matters.</p>
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is the DOI.</p>
	<p>Home Loan and Mortgage Act, 2000 (Act 63 of 2000) Promotes fair lending practices, which requires disclosure by financial institutions of information regarding the provision of home loans; establishes an Office of Disclosure; and provides for related matters.</p>
	<p>Housing Act, 1997 (Act 107 of 1997) Aims to provide for the facilitation of a sustainable housing development process by: laying down general principles applicable to housing development in all spheres of government; defining the functions of national, provincial and local governments in respect of housing development; providing for the establishment of a South African Housing Development Board; providing for the continued existence of provincial boards under the name of provincial housing development boards; providing for the financing of national housing programmes; repealing certain laws; and providing for related matters.</p>
	<p>Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998) Makes provision for the protection of housing consumers, provides for the establishment and functions of the National Home Builders Registration Council; and provides for related matters.</p>
	<p>Housing Development Agency Act, 2008 (Act 23 of 2008) Establishes the Housing Development Agency; provides for its functions and powers; and provides for related matters.</p>

Function	Legislation
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires the DOI, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DOI to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Prevention of Illegal Eviction from and Unlawful Occupation Act, 1998 (Act 19 of 1998) Provides for the prohibition of unlawful eviction; provides procedures for the eviction of unlawful occupiers; repeals the Prevention of Illegal Squatting Act, 1951, and other obsolete laws; and provide for related matters.</p>
	<p>Rental Housing Act, 1999 (Act 35 of 2014) Sets out the rights and obligations of tenants and landlords in a coherent manner; requires leases to be in writing, requires MECs to establish rental housing tribunals, extends the powers of rental housing tribunals, provides for an appeal process, require s all local municipalities to have rental housing information offices, and provides for norms and standards related to rental housing.</p>
	<p>Sectional Titles Management Act, 2011 (Act 8 of 2011) Provides for the establishment of bodies corporate to manage and regulate sections and common property in sectional titles schemes and, for that purpose, apply rules applicable to such schemes and establish a sectional titles schemes management advisory council.</p>
	<p>Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013) Provides a framework for spatial planning and land use management in the Republic; specifies the relationship between spatial planning and the land use management system and other kinds of planning; provides for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; provides a framework for the monitoring, coordination and review of the spatial planning and land use management system; provides a framework for policies, principles, norms and standards for spatial development planning and land use management; addresses past spatial and regulatory imbalances; promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; provides for the establishment, functions and operations of municipal planning tribunals; and provides for the facilitation and enforcement of land use and development measures.</p>
	<p>Social Housing Act, 2008 (Act 16 of 2008) Establishes and promote a sustainable social housing environment; defines the functions of national, provincial and local governments in respect of social housing; provides for the establishment of the Social Housing Regulatory Authority to regulate all social housing institutions obtaining or having obtained public funds; allows for the undertaking of approved projects by other delivery agents with the benefit of public money; and gives statutory recognition to social housing institutions.</p>
	<p>Western Cape Housing Development Act, 1999 (Act 6 of 1999) This Act provides for the promotion, facilitation and financing of housing facilities in the Western Cape.</p>

Function	Legislation
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DOI is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
	<p>Western Cape Land Use Management Act, 2014, (Act 3 of 2014) Amend the Western Cape Housing Development Act, 1999 to provide for the abolition of the Western Cape Housing Development Board; provide for the establishment of an advisory panel to advise the Provincial Minister on housing matters; regulate the transfer of assets of the Western Cape Housing Development Board and to provide for matters incidental thereto.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
Transversal legislation	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the Construction Industry Development Board which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and the protection of the people therein or thereon, and related matters.</p>
	<p>Division of Revenue Act An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve the government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>

Function	Legislation
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for the national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and for related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the Department to advance economic development, social justice, labour peace, and the democratisation of the workplace by giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes, and provide for employee participation in decision-making in the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; provides for how municipal powers and functions are exercised and performed; provides for community participation; establishes a framework for support, monitoring and standard-setting by other spheres of government to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the DOI, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination based on race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>

Function	Legislation
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic, and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>
	<p>Public Service Act, 1994 Proclamation 103 published in Government Gazette 15791 on 3 June 1994 This is the principal act governing public administration, and provides for administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration, and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework (NQF). As the lead employer, the DOI has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, the Department implements learnership and skills development programmes for participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>

Function	Legislation
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and incidental matters.</p> <p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provisions for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

Function	Policies
Transport	<p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network and assists road authorities to reclassify existing road networks</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009 Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and provide training to operators and their staff on dealing sensitively with special needs persons; and • Ensure that all new public transport facilities cater for special needs persons.
Public Works and Property Management	<p>Construction Industry Development Board: National Immovable Asset Maintenance Management Standard, 2017 Establishes a system of principles or practice specifications for the management and care of immovable assets after initial construction or acquisition:</p> <ul style="list-style-type: none"> • To derive maximum value from these assets; • To protect the investment made in public sector immovable assets and ensure business continuity; and • In support of economic development, social upliftment and environmental sustainability for the benefit of all people in South Africa.
	<p>National Infrastructure Plan 2050 NIP envisages the development government-wide capacity to design and launch partnerships with the private sector, thereby eliciting an enthusiastic appetite for investment by the private sector and global development funders; and aims to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations.</p>
	<p>International Infrastructure Management Manual, 2006, 2011, 2015 Promotes best management practices for all infrastructure assets regardless of ownership or location.</p>
	<p>Infrastructure Delivery Management System (IDMS) A government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the MTEF, T and has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain Infrastructure planning system as well as operations and maintenance systems.</p>

Function	Policies
	<p>Framework for Infrastructure Procurement and Delivery Management (FIPDM) Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p> <p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the WCG and other properties it uses and encourages coordination with the property management activities of other public and civil society role-players in the province.</p> <p>Western Cape Infrastructure Framework 2050 Sets out the vision and strategic framework for infrastructure in the Western Cape Province and frames its role in the immediate, medium and long-term. It aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.</p>
Human settlements	<p>Breaking New Ground – A Comprehensive Plan for the Development of Sustainable Human Settlements, 2004 BNG remains the national government’s policy framework for housing. It provides for several programmes, which were formulated as strategic objectives. The programme is as follows:</p> <ul style="list-style-type: none"> • Stimulating the residential property market; • Spatial restructuring and sustainable human settlements; • A social (medium density) housing programme; • An informal settlement upgrading programme; • Institutional reform and capacity building; • Housing subsidy funding system reforms; and • Housing and job creation. <p>Breaking New Ground also provides the policy impetus for assigning the housing function to municipalities. The policy states that a framework should be established “to address various legislative and policy gaps to enable municipalities to manage the full range of housing instruments within their areas of jurisdiction”.</p>
Expanded Public Works Programme	<p>Guidelines on the Implementation of the EPWP The EPWP’s objective is to create short- and medium-term work opportunities for the poor and unemployed as part of the government’s anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p>
National Youth Service	<p>Guidelines on the Implementation of the National Youth Service (NYS) Provides that the implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating and initiating effective and innovative strategies for youth development, therefore resides equally with the National Youth Commission and individual government departments in the, and provincial spheres.</p>
Transversal	<p>National Development Plan 2030: Our Future: Make it Work The NDP is South Africa’s long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>

Function	Policies
	<p>Revised Framework for Strategic Plans and Annual Performance Plans Provides direction to national and provincial government institutions in respect of short- and medium-term planning; institutionalises the government’s national development planning agenda through institutional plans; provides planning tools for the different types of plans; and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>
	<p>National Spatial Development Framework 2050 The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), and has to be aligned with the 2030 National Development Plan. The Framework will provide:</p> <ul style="list-style-type: none"> • A visual representation of the desired national spatial development pattern for the country; • A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and • A series of national strategic spatial areas for targeted investment by government and the private sector.
	<p>Budget Prioritization Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Provincial Strategic Plan, 2019–2024 A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>
	<p>Growth for Jobs Strategic Framework The Framework will enable private sector led economic growth, creating a conducive business environment, overcoming binding constraints, supporting growth opportunities, and stimulating market growth. Infrastructure prioritisation will be critical to stimulate short term employment, economic growth and social development.</p>
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007 The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entail, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>

Function	Policies
	<p>Provincial Spatial Development Framework The framework seeks to guide, the overall spatial distribution of current and desirable land uses within a municipality to give effect to the vision, goals and objectives of municipal IDPs. The PSDF seeks to improve the effectiveness of public investment in the Western Cape’s built and natural environments by:</p> <ul style="list-style-type: none"> • adopting credible spatial planning principles to underpin all capital investment programmes; and • spatially targeting and aligning various investment programmes to open up opportunities for community and business development in targeted areas.
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity to meet the goals of efficient service delivery and transforming public service.</p>

Annexure C: Amendments to the Strategic Plan 2023/24–2027/28

There are no amendments to the Strategic Plan.

Annexure D: Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. Conditional Grants supplement the DOI's funding for specific purposes.

At the start of the annual planning period, the DOI receives three national Conditional Grants, namely, the Provincial Roads Management Grant (PRMG), the EPWP Integrated Grant (EPWPIG), and the Human Settlements Development Grant. Conditional Grants are subject to the conditions specified for each grant in the annual Division of Revenue Act published in April each year.

During the period under review, the DOI will evaluate and/ or assess the three Conditional Grants to determine the extent to which the implementation of these grants is achieving their intended outcomes.

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Provincial Roads Maintenance Grant	<ul style="list-style-type: none"> To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance). To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa, the Technical Recommendations for Highways, and the Road Classification and Access Management Guidelines. To implement and maintain the Road Asset Management System (RAMS). To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters. To improve road safety with a special focus on pedestrian safety in rural areas. 	<ul style="list-style-type: none"> Final RAMP and tabled project list for the 2023 MTEF in a table B5 format finalised by 31 March 2023. Network condition assessment and determination of priority projects list from the Road Asset Management System. The following actual delivery-related measures against 2023/24 targets defined in the final RAMP and Annual Performance Plan for each province: <ul style="list-style-type: none"> number of m² of surfaced roads rehabilitated (quarterly); number of m² of surfaced roads resurfaced (overlay or reseal); number of m² of blacktop patching (including pothole repairs); 	1 425 471	Grant continues until the end of the 2023/24 financial year and is subject to review.

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
		<ul style="list-style-type: none"> o number of kilometres of gravel roads re-gravelled; o number of kilometres of gravel roads bladed; and o number of kilometres of gravel roads upgraded (funded from Provincial Equitable Share). • The following performance, based on national job creation indicators: <ul style="list-style-type: none"> o number of jobs created; o number of full-time equivalents created; o number of youths employed (age 18–35); o number of women employed; and o number of people living with disabilities employed. o Number of small, medium and micro enterprises contracted on the province’s Contractor Development Programme o Updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit or assessment report and bridge conditions o Number of modular steel bridges completed under Welisizwe Rural Bridges programme 		

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
		<ul style="list-style-type: none"> o Number of m² of surfaced roads rehabilitated using refurbishment funds 		
Human Settlements Development Grant	<ul style="list-style-type: none"> • The facilitation and provision of basic infrastructure, top structures, and basic social and economic amenities that contribute to the establishment of sustainable human settlements. 	<ul style="list-style-type: none"> • 295 sites delivered • 7 093 units delivered 	1 701 511	<ul style="list-style-type: none"> • 1 April 2023 – 31 March 2024
Informal Settlements Upgrading Partnership Grant for Provinces	<ul style="list-style-type: none"> • The programme facilitates the structured upgrading of informal settlements. 	<ul style="list-style-type: none"> • 2 007 sites delivered 	505 998	<ul style="list-style-type: none"> • 1 April 2023 – 31 March 2024
Expanded Public Works Programme Integrated Grant for Provinces	<ul style="list-style-type: none"> • To provide funding for job creation efforts in specific focus areas, where labour-intensive delivery methods can be maximised. • To incentivise the DOI to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with EPWP guidelines: <ul style="list-style-type: none"> o Road maintenance and the maintenance of buildings; o Low traffic volume roads and rural roads; o Other economic and social infrastructure; o Tourism and cultural activities; o Sustainable land-based livelihoods; o Waste management. 	<ul style="list-style-type: none"> • Number of people employed and receiving income through EPWP. • Increased average duration of the work opportunities created. • Annual performance EPWPIG programme assessment (independently conducted by PM&E unit). 	6 669	Grant continues until the end of the 2023/24 financial year and is subject to review.

Annexure E: Nationally Prescribed Indicators

Not Applicable

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Social and Rental Interventions		
Number of rental social housing units delivered.	Social Housing is no longer managed by the Departments, but by social housing institutions.	N/A
Number of Community Residential Units (CRU) delivered.	Community Residential Units is no longer managed by Departments, but by social housing institutions.	N/A

Annexure F: Consolidated Indicators

Section not applicable

Annexure G: District Development Model

The Western Cape Government is applying the Joint Metro District Approach as its response to the District Development Model.

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	Scheduled Maintenance	200 984	Across Districts
Public Works Infrastructure	Scheduled maintenance EPWP Incentive Grant	3 687	Across Districts
Public Works Infrastructure	Operational maintenance	150 531	Across Districts
Public Works Infrastructure	Cleaning of Erven	22 767	Across Districts
Public Works Infrastructure	WC Forum for Intellectual Disabilities Infrastructure upgrade	4 739	Across Districts
Public Works Infrastructure	Cleaning Services	36 921	Across Districts
Public Works Infrastructure	CBD Rooftop PV	5 500	Across Districts
Public Works Infrastructure	CYCC-Lindelani	24 996	Cape Winelands
Public Works Infrastructure	Elsenburg Main Building Mod Phase 2 (Labs)	18 295	Cape Winelands
Public Works Infrastructure	Elsenburg Main Building Mod Phase 3 (Labs)	1 500	Cape Winelands
Public Works Infrastructure	CYCC-George Outeniqua	1 095	Garden Route
Public Works Infrastructure	CYCC – Clanwilliam Rehabilitation	275	West Coast
Public Works Infrastructure	OHS -PW-MAINTENANCE	16 800	City of Cape Town
Public Works Infrastructure	Urgent Maintenance -CYCC	34 090	City of Cape Town
Public Works Infrastructure	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	19 603	City of Cape Town
Public Works Infrastructure	Health & Safety Compliance: Buildings in CBD	553	City of Cape Town
Public Works Infrastructure	Smart Metering Water Meters	1 659	City of Cape Town
Public Works Infrastructure	Job Creation-Clearing of Erven	3 282	City of Cape Town
Public Works Infrastructure	Union House GF Floors(&Enablement)	5 000	City of Cape Town
Public Works Infrastructure	Artscape Epping Warehouse (Costume Store)	378	City of Cape Town
Public Works Infrastructure	4 Dorp Street-Modernisation of 19th Floor (DotP)	13 050	City of Cape Town
Public Works Infrastructure	9 Dorp Street 1st &3rd Floor	15 389	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	9 Dorp Street 2nd Floor	16 086	City of Cape Town
Public Works Infrastructure	Modernisation-9 Dorp Street (7th floor)	1 882	City of Cape Town
Public Works Infrastructure	EMS Head Office Accommodation Replacement	5 905	City of Cape Town
Public Works Infrastructure	Zonnebloem Shelter	18 954	City of Cape Town
Public Works Infrastructure	Open plan furniture: Own Department	5 784	City of Cape Town
Public Works Infrastructure	Furniture Removal	810	City of Cape Town
Public Works Infrastructure	Sivuyile Minor Upgrade Phase 1	3 761	City of Cape Town
Public Works Infrastructure	Artscape Theatre Loop System(Hearing Aid)	1 666	City of Cape Town
Public Works Infrastructure	Modernisation 27 Wale Street 6th floor	10 000	City of Cape Town
Public Works Infrastructure	GMT Rusper Street Office Accommodation Phase 2	2 376	City of Cape Town
Public Works Infrastructure	Alfred Street-Block B-4th Floor	857	City of Cape Town
Public Works Infrastructure	CYCC-Horizon Bosasa Upgrade	26 132	City of Cape Town
Public Works Infrastructure	Tafelberg High School Upgrade	6 022	City of Cape Town
Public Works Infrastructure	Gene Louw Traffic College - Wall Upgrade	25	City of Cape Town
Public Works Infrastructure	VEC - Export Office	900	City of Cape Town
Public Works Infrastructure	4 Dorp Street 24th Floor	269	City of Cape Town
Transport Infrastructure	Maintenance - Garden Route	87 797	Across Districts
Transport Infrastructure	Routine Maintenance – CK DM	27 260	Across Districts
Transport Infrastructure	Routine Maintenance – Garden Route DM	101 850	Across Districts
Transport Infrastructure	Routine Maintenance – WC DM	99 105	Across Districts
Transport Infrastructure	Routine Maintenance – OB	50 415	Across Districts
Transport Infrastructure	Routine Maintenance – CW DM	77 000	Cape Winelands
Transport Infrastructure	Maintenance – Cape Winelands	142 317	Cape Winelands
Transport Infrastructure	CW DM Regravel	30 000	Cape Winelands
Transport Infrastructure	C967 Malmesbury Bypass	200 000	Cape Winelands
Transport Infrastructure	C749.2 Paarl-Franschoek	50 000	Cape Winelands
Transport Infrastructure	C749.2 PRMG Rehab Paarl-F/hoek MR191	50 000	Cape Winelands

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1145 PRMG Voor Paardeberg Rd	45 000	Cape Winelands
Transport Infrastructure	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	1 000	Overberg
Transport Infrastructure	OB DM Reseal	19 830	Overberg
Transport Infrastructure	OB DM Regravel	35 000	Overberg
Transport Infrastructure	Garden Route DM Reseal	25 000	Garden Route
Transport Infrastructure	Garden Route DM Regravel	27 300	Garden Route
Transport Infrastructure	C1154 Hartenbos -Oudtshoorn	20 000	Garden Route
Transport Infrastructure	WC DM Reseal	19 605	West Coast
Transport Infrastructure	WC DM Regravel	25 335	West Coast
Transport Infrastructure	CK DM Regravel	34 960	Central Karoo
Transport Infrastructure	Maintenance – Cape Town	342 286	City of Cape Town
Transport Infrastructure	Maintenance – Cape Town PRMG	35 000	City of Cape Town
Transport Infrastructure	FMS on N1	10 000	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	5 000	City of Cape Town
Transport Infrastructure	C1151 Kuilsriver-Stellenbosch	1 000	City of Cape Town
Transport Infrastructure	C1203 Reseal Trunk & Divisional roads around Worcester	20 000	Cape Winelands
Transport Infrastructure	C1155.3 Emergency flood	1 000	Cape Winelands
Transport Infrastructure	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	3 000	Central Karoo
Transport Infrastructure	C1088.1 Reseal Stanford- Riviersonderend	35 000	Overberg
Transport Infrastructure	C975.4 Carinus Bridge at Velddrift	20 000	West Coast
Transport Infrastructure	C802.5 St Helena - Stompneusbaai Phase2	107 000	West Coast
Transport Infrastructure	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	60 000	City of Cape Town
Transport Infrastructure	C1213 Reseal/rehab NC Border - N1 - Murraysburg	57 000	Central Karoo
Transport Infrastructure	C1214 Reseal MR331 Stilbaai- Jongensfontein	26 000	Garden Route
Transport Infrastructure	C1216 Reseal/rehab Ceres- Pniel (Helshoogte Pass)	50 000	Cape Winelands
Transport Infrastructure	C1116.1 Reseal Wolseley – Ceres-Touwsrivier	30 000	Cape Winelands
Transport Infrastructure	C1156.1 Emergency replacement of culvert C12328 Paarl	1 500	Cape Winelands

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1156.2 Rehabilitate/Replace Bridge	4 000	Cape Winelands
Transport Infrastructure	C1230 Reseal Langebaanweg-Vredenburg	65 000	West Coast
Transport Infrastructure	C1156.3 C12249 Replacement near Malmesbury	5 000	West Coast
Transport Infrastructure	C1102.02 Rustenburg & Bainskloof Restareas	20 000	City of Cape Town
Transport Infrastructure	C1240 UniCity Provincial Roads	80 500	City of Cape Town
Transport Infrastructure	C1025.10 Reseal N7 Wingfield-Bosmansdam	25 000	City of Cape Town
Transport Infrastructure	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	70 000	Cape Winelands
Transport Infrastructure	C914 Spier road phase 3	120 000	Cape Winelands
Transport Infrastructure	C1103 Reseal Grootriver and Bloukrans	2 000	Garden Route
Transport Infrastructure	C1119 Replace Bridges Structures in Tesselaarsdal area	500	Overberg
Transport Infrastructure	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	1 000	Garden Route
Transport Infrastructure	C1000 Hermanus -Gansbaai	130 000	Overberg
Transport Infrastructure	C838.6 Caledon -Sandbaai	22 000	Overberg
Transport Infrastructure	C1142 Rehab Simondium Reseal	65 759	Cape Winelands
Transport Infrastructure	C1101 Reconstruct Walboomskraal	35 000	Garden Route
Transport Infrastructure	C1104 Reseal Meiringspoort to Prince Albert	20 000	Central Karoo
Transport Infrastructure	C1125 PRMG Riversdal Ladismith	125 000	Garden Route
Transport Infrastructure	C1141 Reseal Montagu - Barrydale	35 000	Cape Winelands
Transport Infrastructure	C1143 PRMG Reseal Ashton- Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DRs & OPs (66km)	40 000	Overberg
Transport Infrastructure	C1146 Barrington ,old Kynsna & Wilderness	25 000	Garden Route
Transport Infrastructure	C1144 Reseal Riebeek west	1 000	West Coast
Transport Infrastructure	C1145 Voor Paardeberg rd	35 000	Cape Winelands
Transport Infrastructure	C1146 PRMG Barrington, old Kynsna & Wilderness	35 000	Garden Route
Transport Infrastructure	C1147 Reseal Strandfontein/Lutzville/Vredendal	57 000	West Coast
Transport Infrastructure	C1149 Reseal Somerset West Sir Lowry's pass	1 000	City of Cape Town
Transport Infrastructure	C1153 Barrydale Ladismith	1 000	Garden Route

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1154 PRMG Hartenbos-Oudtshoorn	65 000	Garden Route
Transport Infrastructure	C1183 PRMG Klaarstroom Beaufort West	75 000	Central Karoo
Transport Infrastructure	C1184 Reseal N2	3 000	City of Cape Town
Transport Infrastructure	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	30 000	Cape Winelands
Transport Infrastructure	C1205 PRMG Reseal Bonnievale/Ashton	40 000	Cape Winelands
Transport Infrastructure	C1105 Reseal Du Toits Kloof	80 000	Cape Winelands
Transport Infrastructure	C1141 Reseal Montagu- Barrydale	55 000	Cape Winelands
Transport Infrastructure	C1152 Westcoast Rd - Atlantis- Yesterfontein	1 000	West Coast
Transport Infrastructure	C1008 Rehab Calitzdrop	67 000	Garden Route
Transport Infrastructure	C1038.01 Safety Impr N7 Potsdam-Melkbos - VanSchoorsdrift I/C	40 000	City of Cape Town
Transport Infrastructure	C733.5 Mariners Way	20 000	City of Cape Town
Transport Infrastructure	Design Fees Upgrade	64 000	City of Cape Town
Transport Infrastructure	Expropriation	9 350	City of Cape Town
Transport Infrastructure	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	10 175	Cape Winelands
Transport Infrastructure	C1102.1 Dual MR201 N1 to Kliprug Rd	90 000	Cape Winelands
Transport Infrastructure	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	140 000	Garden Route
Transport Infrastructure	C1010 Stompneusbaai DM	5 000	West Coast
Transport Infrastructure	DR1206 Buffeljags DM	14 000	Overberg
Transport Infrastructure	C1025.1 AFR Wingfield i/c	75 000	City of Cape Town
Transport Infrastructure	C1047.01 Fancourt DM	39 000	City of Cape Town
Transport Infrastructure	C852 Boontjieskraal DM	14 000	City of Cape Town
Transport Infrastructure	C851 Rondevlei	47 000	Garden Route
Transport Infrastructure	C832 Urionskraal DM	8 000	West Coast
Transport Infrastructure	C1094.1 At Elands Bay	2 000	West Coast
Transport Infrastructure	MR527 De Hoek DM	19 000	Garden Route
Transport Infrastructure	DR 1399 Die Straat	4 000	Cape Winelands
Transport Infrastructure	C1011 Draaiberg	56 000	Overberg

Areas of Intervention	MTEF - Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1226 IDZ Access DM	2 000	West Coast
Transport Infrastructure	DR1277 Buffeljags DM	2 000	Overberg
Transport Infrastructure	C1047.4 Completion contract	25 100	Garden Route
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	4 035	Across Districts
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	39 300	Across Districts

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Informal Settlement Upgrading Partnership Grant			
Human Settlements	N2 Gateway	15 000	Provincial Projects
	iThemba Professional and Implementation Fees	30 000	
	Kosovo Main Site Professional Fees	9 300	
	Airport Precinct Infill Sites	1 980	
	Airport Precinct Infill Professional Fees	10 000	
	Airport Precinct main site Professional Fees	8 200	
	Welmoed (Penhill) Internal services	24 000	
	Penhill Phase 1A	12 000	
	Welmoed Bulk Services	58 079	
	Welmoed Bulks Electrical	22 000	
	Penhill Professional Fees	17 000	
	Taiwan and YB Section Professional Fees	10 000	
	Silvertown Services	25 000	
	Thabo Mbeki	5 000	
	Thabo Mbeki Professional Fees	13 000	
	Tsunami Professional Fees	15 000	
	Du Noon / Killarney Gardens Bulks Services	1 000	
	Emergency Housing Response	5 060	
	Du Noon / Killarney Gardens Professional Fees	1 000	
	ISSP Zwelethemba North Rem Erf 1	1 700	
	ISSP Lover's Lane	3 000	
	ISSP Chester Williams	3 000	
	ISSP Paarl Dignified Informal Settlements	3 000	
	ISSP Bonnievale Boekenhoutskloof	18 000	
	ISSP Kayamandi Zone	13 350	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Klapmuts La Rochelle	283	Overberg District
	Langrug Franschoek Mooiwater	5 000	
	Ceres Vredebes Phase H Basic Services	5 600	
	Bredasdorp Phola Park Insitu	1 250	
	Napier Site B	1 290	
	Struisbaai Oukamp Blompark	300	
	Gansbaai Masakhane	15 240	
	Gansbaai Masakhane (Wetcores)	5 700	
	Kleinmond Overhills	1 500	
	Schulphoek	10 000	
	Swellendam Railton	2 250	
	Greater Grabouw	2 000	
	Grabouw Hillside	3 000	
	Villiersdorp Berg-En-Dal	17 000	
	Villiersdorp Destiny Farm	18 000	
	Klaarstroom	180	Central Karoo District
	Qolweni/Bossiesgif Ph4	7 000	Garden Route District
	Kurland	3 000	
	Thembaletu	12 000	
	Wilderness Heights	1 000	
	ISSP Heidelberg Eikeweg	109	
	ISSP Riversdale Kwanokuthula	462	
	Zoar UISP	108	
	NUSP Projects	36 000	
	NUSP Security Fees	1 425	
	Fire kits	916	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Rose Valley Phase 4	12 000	West Coast District
	Clanwilliam Khayelitsha Golf course site	1 870	
	Citrusdal Riverview	3 861	
	Tsitsiratsi	7 275	
	Joe Slovo New Middelpoos	3 000	
	George Kerridge South	850	
	Malmesbury De Hoop	1 860	
Human Settlements Development Grant			
Human Settlements	Forest Village	33 662	Provincial Projects
	Oakdene Kuisriver Erf 12132 and 12130	2 500	
	Penhill Phase 1A	20 000	
	Penhill TRA (Additional Costs)	1 000	
	Penhill Professional Fees	8 000	
	Delft Landscaping - retention fees	1 500	
	Thembehle - landscaping retention fees	300	
	Blue Downs Military Veterans Project 2	330	
	Kosovo Wedge Sites Professional Fees	16 200	
	Kosovo (Farm 694 New Woodlands)	20 000	
	Airport Precinct Infill Sites	11 500	
	Thabo Mbeki	10 000	
	Taiwan and YB Section	10 000	
	Greater Retreat (Columbine Road)	11 900	
	Greater Retreat Professional Fees	6 500	
	Hout Bay Imizamo Yethu Professional Fees	3 700	
Erf 26943, Khayelitsha	4 100		

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Erf 26943, Khayelitsha (HSHS)(Military Veterans)	8 000	City of Cape Town
	Du Noon / Killarney Gardens (Phase 2)	2 000	
	Du Noon/Killarney Gardens - additional land	13 000	
	Gatesville Flats (refurbishments)	20 000	
	Belhar Pentech	8 480	
	Delft The Hague	24 000	
	Delft Symphony Way Corridor - Site A (ACSA)	48 000	
	Garden Cities Fisantekraal ph4	32 000	
	Gugulethu Infill (Mau Mau)	32 000	
	Valhalla Park	32 000	
	Macassar	32 000	
	Maroela (south)and surrounding properties	32 000	
	Harare Infill	9 600	
	Sir Lowry's Pass	7 520	
	Pook se Bos	5 760	
	City PHP Projects	24 000	
	IDA Projects	30 000	
	Worcester Transhex Phase 1 Tops	50 000	
	Transhex Professional Fees	3 000	
	Worcester Fisher St Portion Erf 1-10253	430	
	Avian Park Albatross Str-Rem-Erf 1	1 250	
	Paarl Vlakkeland	42 740	
	Fairylands	8 690	
	Mbekweni erf 557	1 400	
	Saron	992	
	Paarl East	6 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Simondium	41 500	Overberg District
	Drommadaris	5 000	
	Lantana	1 000	
	Strydom Street	2 500	
	ISSP Kayamandi Zone 0	17 380	
	Stellenbosch Droe Dyke	1 400	
	Cloetesville FLISP	1 300	
	Kylemore	833	
	La Motte Forest Station	1 500	
	Struisbaai Site A	1 000	
	Hermanus Mount Pleasant Infills	9 200	
	Gansbaai Blompark	23 700	
	Stanford West	23 700	
	Gansbaai Masakhane	23 068	
	Kleinmond 5 Infills	250	
	Swellendam Railton	55 300	
	Swellendam Railton CBD	960	
	Swellendam Transnet	1 000	
	Suurbraak	800	
	Barrydale (82	1 100	
	Grabouw Roodakke	4 930	
	Gypsy Queen	580	
	Riviersonderend	3 840	
	Beaufort West G2 GAP	77	Central Karoo District
	Beaufort West S7	717	
	Beaufort West G1 GAP	138	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Laingsburg Site G	1 500	Garden Route District
	Matjiesfontein (20) (mud brick units)	160	
	New Horizons Ebenhaeser	44 900	
	New Horizons Ebenhaeser	8 000	
	New Horizons Ebenhaeser	8 000	
	Kranshoek	150	
	Syferfontein East	50 230	
	Metro Grounds	50 000	
	Stilbaai Melkhoutfontein	3 580	
	Bekker Street	139	
	Aloeridge	694	
	Riversdale Kwa Nokuthula Site C	416	
	Zoar Park Infill	342	
	Ladismith Parmalat	960	
	Calitizdorp	18 960	
	Vision	7 900	
	Hlalani	9 840	
	Ethembeni	6 212	
	Happy Valley	6 724	
	Heidevallei	2 000	
	Mountain View (Louis Fourie Corridor) Retention	8 000	
	Yakh'indlu	150	
	Spekboom Portion of Erf 2001	7 000	
	Site K	460	
	Mossel Bay Erf 19201 and 14702	300	
	New Rest	22 600	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Wolwedans Remedial Works	21 500	
	Groot Brak River Farm 129 &137	139	
	Groot Brak Toekoms	35	
	Asazani Izinyoka	9 500	
	Sonskynvallei Phase 3	400	
	Dysseldorp residential)(retaining walls)	13 000	
	Volmoed and De Hoop	574	
	Porterville	10 500	West Coast District
	Piketberg	9 398	
	Eendekuil	3 239	
	Piketberg N7	667	
	Piketberg	1 180	
	Piketberg Trajekte Kamp	239	
	Lutzville	17 696	
	Laingville	7 900	
	Louwville	2 500	
	Louwville / Witteklip North	1 425	
	Witteklip Bulks	1 500	
	Langebaan	566	
	Vredenburg Urban Regeneration and Planning	2 600	
	Witteklip Old Southern Bypass	224	
	Langebaan Seaview Park Extension	4 500	
	White City FLISP	368	
	White City	1 440	
	Hopefield	680	
	New Middelpos	1 250	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
	Laingville	850	
	St Helena Stompneusbaai	962	
	Malmesbury De Hoop Phase 1	2 300	
	Malmesbury De Hoop Phase 2	45 000	
	Malmesbury De Hoop Bulks	500	
	Moorreesburg	2 200	
	Darling	3 454	

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The Department of Infrastructure tirelessly pursues the delivery of infrastructure that is: resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone. Enabled communities leading dignified lives. #JUSTdignity.

