



**Western Cape
Government**

Department of Infrastructure

**Annual Performance Plan to Citizens
for the fiscal year
1 April 2023 to 31 March 2024**

Western Cape Government

PR: 212/2022

ISBN: 978-0-621-50516-0

Table of Contents

Who are we?	1
1 DOI ADHERES AND PROMOTES THE FOLLOWING POLICY MANDATES:	2
1.1 International policy context	2
1.2 National policy context	2
1.3 Provincial policy context	2
1.4 Western Cape Recovery Plan	3
1.5 Local Government Interface	3
1.5.1 Joint District Metro Approach (JDMA)	3
1.5.2 Provincial Spatial Development Framework	4
1.5.3 Priority Development Areas (PDAs)	4
1.6 Ministerial priorities	4
1.7 Institutional Policies and Strategies	4
2 PRIORITIES PER PROGRAMME	6
2.1 Programme 1: Administration	6
2.2 Programme 2: Public Works Infrastructure	6
2.3 Programme 3: Transport Infrastructure	7
2.4 Programme 4: Human Settlements	8
2.5 Programme 5: Community Based Programmes / Expanded Public Works Programme	9
3 INTERNAL ORGANISATIONAL ANALYSIS	10
3.1 Staffing	11
4 FINANCE	11
4.1 Allocated Expenditure Estimates	11
5 SUMMARY OF 2023/24 COMMITMENTS	13

List of Tables

Table 1: Vacancy rate per Programme	11
Table 2: Summary of Expenditure (2023/24)	11

List of Figures

Figure 1: The core values of the Western Cape Government (WCG)	1
Figure 2: Ethos for DOI	1
Figure 3: The Western Cape Government's Vision-Inspired Priorities and Focus Areas	3
Figure 4: Focus Areas of WCIF: 2050	5
Figure 5: Planned Expenditure	12

Annual Performance Plan to Citizens 2023/24

Who are we?

We are the Western Cape Department of Infrastructure (DOI).

Who are in charge?

The **Provincial Minister** (MEC) is **Tertuis Simmers**. He is an elected politician who is responsible for directing the Department's activities so that these are in line with national and provincial government policies.



Minister
Tertuis Simmers

The (Acting) **Head of Department** (HOD) is **Chantal Smith**. She is a public servant who is appointed to ensure that the Department meets its mandates and implements ministerial and governmental directives efficiently and effectively.



(Acting) HOD
Chantal Smith

Our vision

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

Our mission

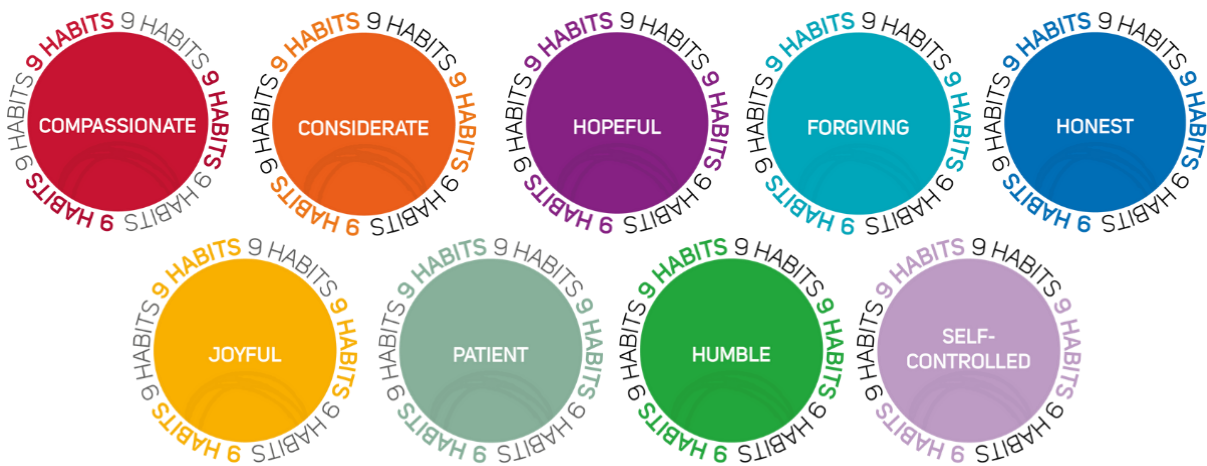
To pursue tirelessly the delivery of infrastructure that is: resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.

Figure 1: The core values of the Western Cape Government (WCG)



The DOI delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities. In addition to these core values, the DOI subscribes to an ethos that defines who we are and what we stand for.

Figure 2: Ethos for DOI



1 DOI ADHERES AND PROMOTES THE FOLLOWING POLICY MANDATES:

1.1 International policy context

- 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** by implementing health infrastructure projects and spatial transformation projects to continue with work on mixed-use, mixed-income neighbourhoods projects.
- **4 – Quality Education;** DOI deliver education infrastructure to increase the public school asset base to meet the needs of a growing learner population.
- **7 – Affordable and Clean Energy.** DOI will play a key role in ensuring an energy-secured province and will address existing energy crisis with urgency, 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. 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. 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.
- **8 – Decent Work and Economic Growth;** Through provision of skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction and maintenance related development and empowerment interventions.
- **9 – Industry, Innovation and Infrastructure;** Through partnership 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
- **SDG 11: Sustainable Cities and Communities,** The department will support this SDG by developing Integrated Human Settlements and mixed-use developments to promote densification; upgrading of Informal Settlements; prioritising of the Affordable Housing Programmes and collaborations with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution;
- **13 – Climate Action,** as the custodian and implementer of provincial infrastructure in the Western Cape, will DOI continue to respond 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.

1.2 National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework, which aims to address the triple challenges of poverty, inequality and unemployment in South Africa. DOI will support in the following chapters of the NDP:

- **Chapter 3: Economy and Employment:**

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 and place maximising job creation as one of its core objectives by sharing information platforms with provincial departments and other government institutions.

- **Chapter 4: Economic infrastructure:**

Through construction and maintenance of roads, social infrastructure (Hospitals, clinics, etc), educational infrastructure (schools) and integrated Human Settlements.

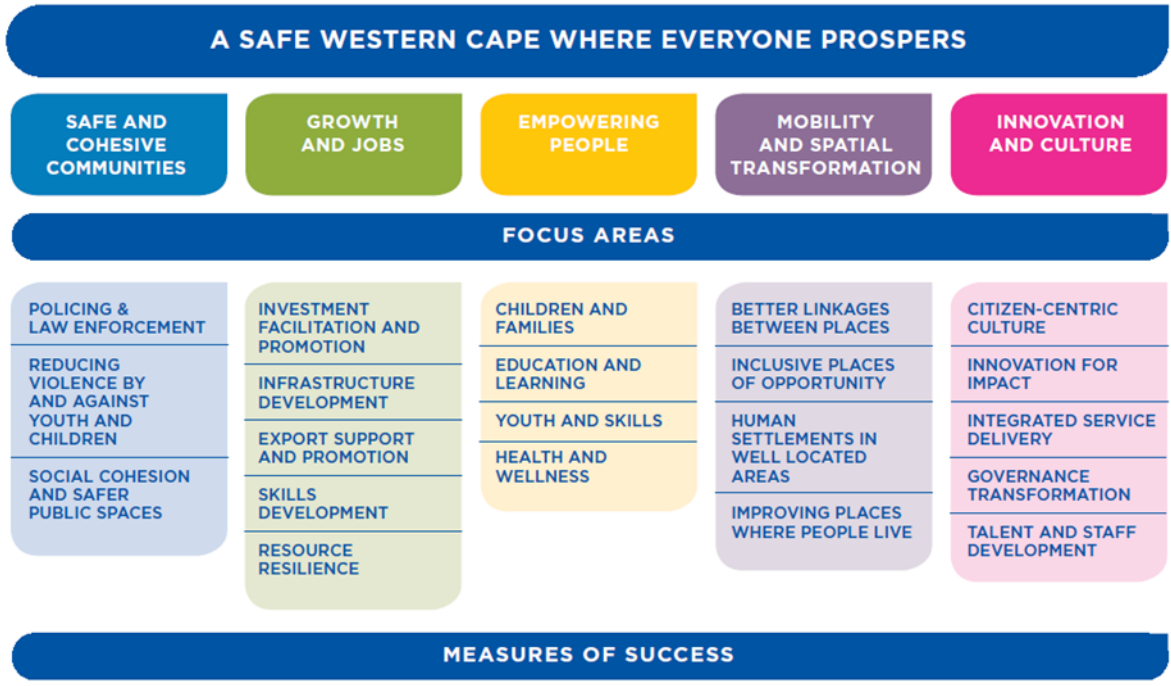
- **Chapter 8: Transforming Human Settlements:**

By putting mitigation measures in place to minimise the impact of devastating events on vulnerable informal settlements. DOI in ongoing contact with the NDPWI regarding making suitable national government land available for integrated human settlement development to address the inequalities of the past.

1.3 Provincial policy context

The Western Cape Government (WCG) devised five Vision-Inspired Priorities (VIPs) for the 5-year strategic planning period to give effect to its Vision and Plan of Action, which is aligned to the NDP, MTSF and OneCape2040. The provincial government's priority focus areas are spelled out in the figure below.

Figure 3: The Western Cape Government’s Vision-Inspired Priorities and Focus Areas



DOI will specifically contribute to the “Growth for Jobs” and the “Mobility and Spatial Transformation” priorities. Additionally, DOI will also contribute to the “Safe and Cohesive Communities” priority by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

1.4 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.

DOI will contribute to Recovery Plan by construction and maintenance of road, health, educational and general infrastructure and facilitate and create job opportunities through this process within the built environment, ensure that its buildings are designed inclusive of safety elements, and provide integrated human settlements, particularly by upgrading informal settlements.

1.5 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.

1.5.1 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.

1.5.2 Provincial Spatial Development Framework

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

1.5.3 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. 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 will include new neighbourhoods, inner-city precincts, informal settlements and peri-urban areas. Therefore, the DOI will direct its focus to enable and package projects within the PHDAs across the Western Cape and develop plans that incorporates integrated implementation programmes for each PHDA to 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 that will 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.

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 and continue to focus on the reprioritised criteria of their beneficiary selection process and reserve the subsidised houses only for the most vulnerable in our society.

1.6 Ministerial priorities

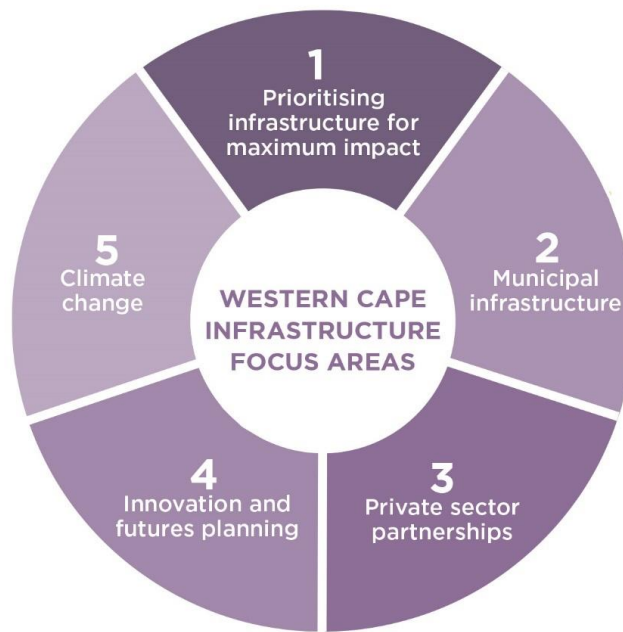
MEC Simmers, has committed the DOI to constructive engagement with key stakeholders and partners for his term in office to prioritise infrastructure for maximum impact, support municipal infrastructure, foster new and innovative private sector partnerships, innovation and futures planning and to respond to the climate emergency.

1.7 Institutional Policies and Strategies

The DOI vision has been translated into the WCIF 2050 which contains five focus areas which will drive its strategy and programmes as depicted in Figure 4 below. 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.

Figure 4: Focus Areas of WCIF: 2050



The DOI will through the WCIF: 2050 focus for the remainder of the MTSF cycle on:

- Continuing to institutionalise the principles of the Living Cape: A Human Settlement Framework to improve human settlement integration and delivery over the next three to five years,
- Upgrade Informal Settlements;
- Prioritise the Affordable Housing Programme;
- Accelerate the transfer of title deeds to the rightful beneficiaries;
- Densificate 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) 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,
- Work with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- DOI will strive to drive efficiencies through the e-Merge initiative 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;
- Continue to play an important role by creating new training opportunities its ongoing Contractor Development Programme;
- Placing maximising job creation as one of its core objectives;
- Drive the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key pillar to unlock economic growth.
- 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;
- Develop a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in its design, delivery, management, and operation of infrastructure;

- 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;
- Use digital technologies to create new or modify existing business processes through digital transformation, to exceed the evolving citizen's needs; and
- 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 PRIORITIES PER PROGRAMME

2.1 Programme 1: Administration

The DOI will continue to provide organisational support services to both the Departments of Mobility and Infrastructure, including streamlining policies, practices and processes. The Department will continue 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 the development of Western Cape Infrastructure Framework: 2050 (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. 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. The DOI will continue with the conceptual design and implementation strategies around partnerships. Work will continue on the Smart Buildings programme and improving technology systems for planning, integration and management. An allocation of R61.9 million is earmarked for energy initiatives.

2.2 Programme 2: Public Works Infrastructure

Implement spatial transformation projects

DOI 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. DOI deliver health infrastructure to modernise the healthcare system and to ensure that people live a longer and healthier life. The department plan on five mega health infrastructure projects over the medium-to-long term to modernise the system and improve healthcare. These projects will be in Belhar, Klipfontein and Helderberg Regional Hospitals, Tygerberg Central Hospital development, and the Swartland District Hospital.

The Conradie Better Living Model Exemplar Project will continue to redress the legacies of apartheid-style spatial planning. The development, staged over 7 to 8 years, will incorporate 3 500 residential units that include social housing, retail, service industry, office, sports and recreation, education and other facilities. Construction will continue on the second phase of the social housing and begin on the 1st phase of the affordable private school as well as the retail centre, with completion to reach the first open market residential block.

Phase 2 external road works including construction of the Aerodrome Bridge is expected to commence after the expropriation for the servitude is concluded and the uncharted services on the land is 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 projects will promote densification.

The DOI will continue to implement the Master Precinct Plan for the Helderberg precinct and the construction of two schools. The Helderberg precinct is planned to deliver services from a single, locally accessible, shared precinct, which includes a regional hospital that will provide for 414 beds with an emergency medical centre and resource centre, a mega-school campus, that will include primary and technical high schools. The primary school will provide for 1 860 learners and LSEN learners with special educational needs] block. The technical high school will provide for 2 000 learners, workshops and 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.

Urgent maintenance of several Child and Youth Care facilities continues across the Province. Specific funding was received for facility condition assessments, occupational health and safety with specific focus on fire safety, child and youth care centres and project preparation for mixed-used developments for the Stikland North, Oude Molen and Prestwich Precinct projects. Allocation of R43.425 million is earmarked for 2023/24 for construction at Child and Youth Care Centres, R18.954 million (2023/24) for the construction of a homeless shelter in Zonnebloem and R34.090 million for urgent maintenance at Child and Youth Care Centres, and R16.800 million to assess and address Occupational Health and Safety. The department will request urgent prioritisation and funding allocation to deal with prolonged loadshedding 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. The site in Zonnebloem, Cape Town will be refurbished to accommodate a 116-bed homeless shelter. Infrastructure development for persons with disabilities

The department will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province; and release un/under-utilised immovable assets to municipalities. The DOI actively promotes resource efficiency and the use of renewable energy in public buildings. An additional eight WCG sites are under consideration for the further installation of solar photovoltaic facilities with an approximate value of R17m.

Education Infrastructure

Construction is planned for the completion of the new Delft North Primary and Moorreesburg High School projects as well as the replacement school projects for Chatsworth Primary School (Chatsworth, West Coast), Panorama Primary School (Vredenburg, West Coast) and Umyezo Wama Apile (Grabouw, Overberg) to meet critical strategic objectives namely to increase the public school asset base to meet the needs of a growing learner population and to ensure that the conditions of these assets are fit for purpose. to help ensure that education outcomes meet the needs and expectations of learners, educators and communities alike. DOI continues to implement planned maintenance projects across the province to reverse the declining trend in the conditions of the overall school asset base despite the risk of a lack of available funding estimated to R5 billion.

Health Infrastructure

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

Improving community safety and providing work opportunities for targeted groups

The Department will 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.

2.3 Programme 3: Transport Infrastructure

The DOI is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves, and envisages the following interventions:

- Implement the Road Asset Management System and conduct condition assessments to ensure that road infrastructure is safe and rideable for private motorists, road-based public transport, and commercial vehicles;

- Deploy intelligent technology such as the Western Cape Transport Model to integrate land use and transport demand by mapping the impact of growth and development on the road network;
- Upgrading of strategic freight export and passenger transport corridors, that will include spatial transformation projects, including major road infrastructure projects such as the George Western Bypass, Cape Town Integrator-North Growth Corridor, Saldanha Industrial Development Zone Road network upgrades;
- Work opportunities will be created for youth, persons with disabilities and women through construction and maintenance projects that will continue in 2023/24 through infrastructure provision;
- DOI will continue to support emerging contractors through infrastructure to ensure that they can become meaningful participants in the construction industry sector who are able to create work opportunities for others and support and improve these programmes that resulted in substantial numbers of level 3-5 broad-based black economic empowerment contractors; and
- Skills development to build critical infrastructure capacity through the graduate development programme for engineers, technologists and technicians from disadvantage backgrounds, to retain and build the critical capacity within the department that support planning, design and delivery and maintenance of infrastructure.
- Envisages to launch C1038: N7 to Freeway Standards - Van Schoorsdrift, C749.02: Upgrade of Main Road 191 from Paarl to Simondium; and C967: Malmesbury Bypass in the 2023/24 financial year:

2.4 Programme 4: Human Settlements

Human Settlements Needs, Research and Planning

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 enable and package 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 through 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.

DOI will continue to explore other locations to implement the Better Living Model and projects will contribute to spatial, economic and social development as part of the Social Housing programme. This programme is 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, 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

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 beneficiary selection process and reserve the subsidised houses only for the most vulnerable in our society, which are elderly (60 years and older); people living with medically certified disabilities; those longest (15 years and longer) on the waiting list; backyard dwellers (only for new/Greenfield projects); and approved military veterans.

Through the Human Settlement Development grant, 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 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 Upgrading of Informal Settlement Programme 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 will award contracts to targeted groups, including women for 2023/24 financial year. which will ultimately convert to growth for jobs. DOI will continue to facilitate job creation through the Expanded Public Works Programme (EPWP) across the province and within the municipalities. 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.

DOI will continue to explore innovative and sustainable building technologies and use the Excellence in Design for Greater Efficiencies tool, which is a green building certification system to optimise resource utilisation in the construction of houses.

Human Settlements Asset Management

This Programme will deal 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.

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 to overcome delays in issuing of title deeds. In addition, regular engagements with the Deeds Office are carried out to expedite the transfer process.

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

Coordinate the EPWP

DOI will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies.

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 with a key focus on artisan development and construction-related skills development programmes and apprenticeships as part of the National Youth Service programme. This programme will 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.

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

DOI will continue to implement the Empowerment Impact Assessment Tool that measures the opportunities available to communities through contract participation goals. Work and skills opportunities for youth and women will be created through the construction and maintenance programmes of DOI.

Masakh'iSizwe Bursary Programme and Professional Development Programme

The department will continue 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.

3 INTERNAL ORGANISATIONAL ANALYSIS

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.

This 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. The 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.

While DOI is structured to deliver on its mandate, several challenges exist that hamper the successful implementation of its programmes. DOI will employ additional security, erects fencing to secure sites and provides a budget for litigation, to address major challenges in human settlement delivery which includes land invasion, vandalism of houses during construction and illegal land occupation on completion of projects. DOI is reviewing its housing delivery model, to better align with the increasing demand within the sector and to minimise exorbitant security costs for the safety of sites.

3.1 Staffing

As an infrastructure and service delivery-intensive department, DOI is reliant on its staff to execute its mandate efficiently and effectively.

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 Integrated Development Plans.

Table 1 provides figures on the vacancy rate per Programme. This has improved in many instances.

Table 1: 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	1 803	1 766	2.1	112

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

DOI made progress by investing in bursaries to attract young people with scarce skills.

4 FINANCE

DOI's main appropriation for the 2023/24 financial year is R9 887 089 000. The Department's expenditure is funded through four main sources, namely national transfers which includes the Provincial Equitable Share of revenue collected nationally and Conditional Grants, the provincial own sourced receipts, and financing from the asset financing reserve for strategic infrastructure.

4.1 Allocated Expenditure Estimates

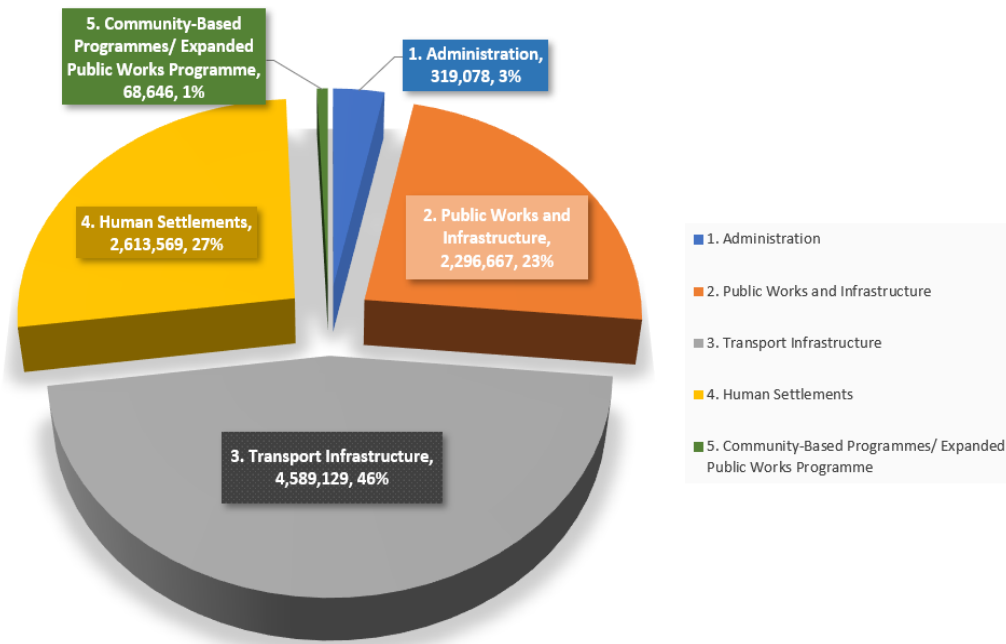
Transport infrastructure dominates DOI expenditure estimates for 2023/24. A summary of allocated expenditure estimates for 2023/24 can be found in table 2.

Table 2: Summary of Expenditure (2023/24)

Programme R'000	Outcome			Main Appropriation 2023/24	Adjusted Appropriation 2023/24	Revised Estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Administration	292 567	240 796	249 263	319 078	359 108	359 108	385 669	7.40%	345 960	275 589
Public Works Infrastructure	2 309 446	2 389 412	2 246 941	2 296 667	2 261 937	2 261 937	2 376 127	5.05%	2 425 894	2 534 744
Transport Infrastructure	3 071 150	3 409 326	3 898 872	4 589 129	4 430 930	4 430 930	4 648 896	4.92%	4 044 863	3 848 030
Human Settlements	2 264 499	2 231 571	2 121 663	2 613 569	2 503 935	2 503 935	2 570 197	2.65%	2 618 451	2 736 283
Community Based Programmes/EPWP	51 518	53 532	68 728	68 646	71 515	71 515	75 249	5.22%	77 073	80 539
Total payments and estimates	7 989 180	8 324 637	8 585 467	9 887 089	9 627 425	9 627 425	10 056 138	4.45%	9 512 241	9 475 185

Source: Vote 10, 2023/24

Figure 5: Planned Expenditure



The Auditor-General of South Africa conducts an audit every year. The complete annual performance plan for 2023/24 can be found <https://www.westerncape.gov.za/>

5 SUMMARY OF 2023/24 COMMITMENTS

Programme 1: Administration

- Compile four strategic reports.

Programme 2: Public Works Infrastructure

- Create 650 of work opportunities.
- Will have 17 infrastructure designs ready for tender which include education, health and general infrastructure
- Complete 19 new construction projects that will include new educational facilities, health facilities and general facilities.
- Refurbished/renovate 83 facilities in client departments and communities to meet accommodation demands for service delivery.
- Award 39 planned maintenance projects to successful bidders for maintenance, repairs and service providers for the cleaning and clearing of ervens, erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards.
- Conduct 705 condition assessments on education, health and general infrastructure.

Programme 3: Transport Infrastructure

- Assess 7453 km of surfaced and 10 344 km of gravel roads visually
- Upgrade 12.55 km of gravel roads to surfaced roads to improve capacity, safety and riding quality.
- Rehabilitate 93 700 sqm of surfaced roads to restore the condition of surfaced roads to its original condition.
- Reseal 2 276 860 sqm of surface roads to improve the capacity, safety and riding quality of road users.
- Re-gravel 20 km of gravel roads;
- Blacktop patch 70 000km of surfaced roads to improve serviceability and safety of surfaced roads
- Blade 32 000 kms of gravel roads to improve safety and serviceability of gravel roads.
- Create 4 050 work opportunities through road infrastructure projects, of which 2 150 will be for youth (18-35 years), 1 050 women and 4 for persons with disabilities.
- 40 contractors to participate in the National Contractor Development Programme to empower and develop emerging contractors into sustainable construction entities.

Programme 4: Human Settlements

- Complete three Integrated Implementation Programmes for priority development areas.
- Rezone 20% of land acquired during 2014-2019 in the PDAs.
- Prepare and align 5 Individual informal settlement upgrading plans to the National Upgrading Support Programme (NUSP) methodology.
- Endorse 2 Social Housing projects for approval.
- Hold 4 provincial steering committee engagements for the Social Housing Programme.
- Disburse FLISP subsidies to 1 200 households.
- Deliver 3 429 Breaking New Ground (BNG) houses.
- Deliver 600 serviced sites.
- Upgrade 3 informal Settlements to phase 3.
- Invest 52% of the total human settlements allocation in PDAs.
- Disburse 130 Individual (Non-credit linked) subsidies to beneficiaries earning between R0 – R3 500 per month.
- Deliver 734 housing units targeting the FLISP market.
- Deliver 200 housing units under the Developer Driven Individual Subsidy Programme (DDISP).
- Spend 10% of the HSDG on designated groups, specifically on contractors with women representation within the housing sector.

- Build 500 houses using sustainable building technologies (SBTs) such as construction, energy, water and sanitation.
- 600 beneficiaries to benefit through the Enhanced Extended Discount Benefit Scheme (EEDBS).
- Register 600 pre-1994 title deeds.
- Register 1 000 post-1994 title deeds.
- Register 900 post 2014 title deeds
- Register 350 new title deeds.

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

- Provide training opportunities through 3 beneficiary empowerment interventions.
- 100 beneficiaries participating in the Contractor Development Programme.
- Provide advanced training and support through the mentorship programme to 26 Grade 3 to 5 Contractors.
- Provide 170 accredited learnership training opportunities to unemployed youth from across the Western Cape;
- Supported 18 Boiler Making Apprentices through training and workplace exposure.
- 25 Electrical and 25 Plumbing learners will be placed on a 2-year Apprenticeship programme.
- Provincial Coordination and Compliance Monitoring will continue implementing Phase 4 of the Expanded Public Works Programme (EPWP) to ensure the achievement of the EPWP Work Opportunity target of 67 882 through:
 - Conducting EPWP Participant Inductions;
 - Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments; and
 - Ensuring compliance with EPWP reporting and audit requirements.
- Continue to conduct EPWP Participant Inductions, provide system related support to thirty (30) municipalities and nine (9) Provincial Departments.
- Enrol 40 participants in the Professional Development Programme (PDP).
- Award new Masakh'iSizwe Bursaries to 50 beneficiaries.

Western Cape Infrastructure 9 Dorp Street, Cape Town, 8001
Private Bag X 9185, Cape Town, 8000
Tel: +27 0860 142 142
Email: transport.publicworks@westerncape.gov.za
Website: www.westerncape.gov.za

Afrikaans and isiXhosa versions of this document are available on request.
