



Western Cape
Government



Department of Infrastructure

Strategic Plan
2023/24-2028/29



**Western Cape
Government**

**Department of Infrastructure
Vote 10**

**Strategic Plan
for the fiscal years 2023/24 – 2027/28**

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 Strategic Plan 2023/24–2027/28 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 Strategiese Plan 2023/24–2027/28 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 kuguqulelwa ngezinye iilwimi ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

QAPHELAPart

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sobuchule soNyaka sika-2023/24–2027/28 liza kuncitshiswa.

Executive Authority statement

It is with great pleasure that I present the Department of Infrastructure's five-year Strategic Plan 2023/24 – 2028/29. A document that assumes the role of a navigation system of the Department of Infrastructure as the envisioned enabler of integrated public and private collaboration.

Studies have indicated an increase in the province's population. This is due to a semigration influx currently sitting at 14 per cent, at end of December 2022 as citizens move in search of superior public service. These studies offer the Western Cape Government an opportunity to adequately prepare sustainable infrastructure plans that will ensure the integrity thereof is not compromised.

In line with our vision, incorporating a Whole of Society Approach, the Department will enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve. Part of venturing on the journey of a new department is the creation of an adequate organisational culture. This culture will be underpinned by "restoring hope and delivering services with the urgency of now". This will be showcased throughout all our components and conduct as a public service entity.

Due to recent global events in the form of natural disasters, specifically related to climate change, Government and private sectors have had to rethink their approach to infrastructure building and maintenance and find solutions that mitigate climate change. Through the Department of Infrastructure's design standards on construction, we will introduce climate-sensitive building technologies, thus, improving water and energy efficiency in buildings. Part of the Department's priorities is to have improved ecological infrastructure. The Department will continuously seek to learn from developed countries for measures and efforts that will ensure the delivery of world-class infrastructure.

Guided and underpinned by the 2050 Western Cape Infrastructure Framework with the objectives to:

- Contribute to economic growth and jobs.
- Maximise economic and social benefits of infrastructure projects.
- Benefit the citizens of the Western Cape.
- Crowd source' infrastructure investment and co-investment from the private sector, with broad-based cost-benefit considerations.
- Align to existing plans and structures in the public sector and the private sector.
- Demonstrate innovation, future planning, and an integrated approach to infrastructure growth.

The vision remains the inspiration behind this Strategic Plan. As the Executive Authority, I will immerse myself in the accelerated implementation of this vision.

Guided by the intention of delivering services to citizens with an urgency of now and building an Infrastructure “For You” .



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
DEPARTMENT OF INFRASTRUCTURE
DATE: 8 March 2023

Accounting Authority statement

The strategic planning period ahead happens in the context of significant uncertainty. The global environment that has a direct impact on an organization such as the Department of Infrastructure continues to be one of high inflationary pressures and concomitant monetary policy tightening. The conflict in Ukraine and the remaining challenges with COVID-19 remain key informants on the global supply chain agenda and the efficiency thereof. Nationally, economic growth remains subdued and the risk of a further deterioration in confidence remains.

The planning period ahead will require an adjustment to the strategic plan of the Department of Infrastructure as it adapts to the normal planning cycle of the provincial administration. Being a newly created department, combining the previous department of Human Settlements with certain components of the previous department of Transport and Public Works, and splitting of the branch transport to create a new department of Mobility, the process has by its very nature required a recrafting of the strategic plan 2019-2024. The period ahead will thus also see a process of consolidation and the conclusion of interim arrangements whereby the two new departments will be operationalized by 1 April 2023 and beyond. One such interim arrangement will be the sharing of support functions between the departments of Infrastructure and Mobility for a period of twelve months.

In the execution of its mandate, the new Department of Infrastructure will pull through the commitments made, where relevant, by the previous departments of Transport and Public Works and Human Settlements in their previous strategic plans while, at the same time, crafting a unique and purposeful agenda for itself for the future. Part of that agenda will be informed by Provincial priorities such as the Growth for Jobs strategic imperative and part by the Western Cape Infrastructure Framework 2050 which sets out the key focus areas and key imperatives for the department for the immediate, medium and long term. These are: prioritising infrastructure for maximum impact; supporting municipal infrastructure; leveraging private sector partnerships; encouraging innovation and futures planning; and building an infrastructure future that is climate resilient and green.

The core of this strategy is vested in a new vision statement for the Department that places the citizen at the centre of what we aim to achieve.

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

In support of the Department’s constitutional imperatives, we intend to leverage the Provincial 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. The Department has set the protection of the core of the infrastructure portfolio as a strategic imperative for the planning period and beyond. Despite this objective, the department is cognisant of the fact that the maintenance backlog in relation to the provincial portfolio is a matter for serious concern. During this planning period, specific attention will be paid to the identification and development of new and

innovative financing, partnership and delivery models that would begin to address the challenges associated with a declining fiscus and funding uncertainty and fluctuations across the MTEF and beyond.

As a significant contributor to the Growth for Jobs priority of the Provincial Recovery Plan, 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. My department 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.

Severe weather events have exposed the vulnerability of infrastructure to climate change and the need to drive resilience actively as well as to pave the way for a low-carbon emission economy. The future requires leveraging 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 consumption and space utilisation.

This is, however, not a competition between the State and the private sector, but rather a question of how we can hold hands and change the current trajectory towards a shared desired future for the people of the Western Cape. To foster this closer collaboration, the Department will be investing in a social contract between staff and citizens, the private sector and academia to build trust and embed an ethos of environmental consciousness and sustainability.

We are experiencing a major challenge with land invasions and vandalism of houses during construction and illegal land occupation on completion of projects and anticipate to employ additional security, erecting fencing to secure sites and providing a budget for litigation, should it be necessary for human settlement delivery area. The department is also faced with the unintended consequences of paying exorbitant security costs to ensure the safety of our sites. We will review the housing delivery model in this regard, to better align with the increasing demand within the sector.

A key challenge for the department of Infrastructure will be to leverage its technical expertise, supply chain skills and strategic partnerships to drive a specific directional change in the social and economic infrastructure sectors. Specific actions that would underpin this change are captured within this document and include significant roads projects, human settlement and affordable housing initiatives and public works projects. In the medium to long, ecological and technology infrastructure will be added as specific focus areas.

In February 2023 the President declared a national state of disaster around the energy crisis. It is clear from the broad analysis that energy security and specifically the provision of electricity will dominate the national discourse for the immediate to medium term. To respond to this challenge, the Western Cape Provincial government has allocated significant resources to the mitigation of the electricity crisis. The Department of Infrastructure is uniquely positioned to respond to this challenge by leveraging off its supply

chain and infrastructure technical expertise. Having said that, it is foreseen that new capacity and capabilities would need to be acquired to fully address the crisis.

I trust that the planning period ahead will be one of great opportunity and that I can continue to count on the leadership of the department to navigate this period with great skill, but also great humility, recognizing that there can be no greater cause than to serve the citizens of the country broadly and of the province specifically.

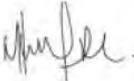
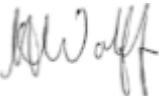


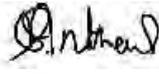
J GOOCH
HEAD OF DEPARTMENT
DEPARTMENT OF INFRASTRUCTURE
DATE: 7 March 2023

Official sign-off

It is hereby certified that this 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 the relevant policies, legislation, and other mandates for which the Department of Infrastructure is responsible;
- Accurately reflects the Impact and Outcomes, which the Department of Infrastructure will endeavour to achieve over the period 2023/24–2027/28; and
- Is in line with the Strategic Priorities and Principles of the Western Cape Government.

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Approved by:



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
DEPARTMENT OF INFRASTRUCTURE
DATE: 8 March 2023

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Acronyms and abbreviations

3D	Three-dimensional
4D	Four-dimensional
4G/LTE	Fourth Generation/ Long Term Evolution
4IR	Fourth Industrial Revolution
AFR	Asset Finance Reserve
AIMS	Asset Information Management System
AOP	Annual Operational Plan
APP	Annual Performance Plan
AU	African Union
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BIM	Building information modelling
bn	billion
BNG	Breaking New Ground
BRICS	Brazil, Russia, India, China, South Africa group of countries
CBD	Central Business District
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
COE	Cost of employment
COGTA	Department of Cooperative Governance and Traditional Affairs
CYCC	Child and youth care centre
D2D	Demolition-to-Dignity programme
DDG	Deputy Director-General
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DM	District municipality
DOI	Department of Infrastructure
DORA	Division of Revenue Act
DPME	Department of Planning, Monitoring and Evaluation
EPWP	Expanded Public Works Programme
FCA	Facility condition assessment
FET	Further education and training
FIDPM	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 gas
GIAMA	Government Immovable Asset Management Act
GW	Gigawatt
HDIC	Head of Department Infrastructure Committee
HOD	Head of Department
HR	Human resources
HSDG	Human Settlement Development Grant
HSP	Human settlement plan
HSS	Housing Subsidy System
I/C	Interchange
IoT	Internet of things

ICASA	Independent Communications Authority of South Africa
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IMESA	Institute of Municipal Engineering of Southern Africa
IRP	Integrated Resource Plan
ISA	Infrastructure South Africa
ISUPG	Informal Settlements Upgrading Grant
IT	Information technology
ITU	International Telecommunications Union
IUDF	Integrated Urban Development Framework
JDMA	Joint District and Metro Approach
km	kilometre
KZN	KwaZulu-Natal
LUPA	Western Cape Land Use Planning Act, 2014
m	million
Mbp/s	Megabits per second
MEC	Member of the Executive Council (Provincial Minister)
Metro	Metropolitan municipality
MIC	Ministerial Infrastructure Committee
MOAP	Master Office Accommodation Plan
MTBPS	Medium Term Budget Policy Statement
MTCO _{2e}	Metric tons of carbon dioxide equivalent
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework 2019–2024
NCN	National Condition Number
NDP	National Development Plan 2030
NDHS	National Department of Human Settlements
NHFC	National Housing Fund Corporation
NHSSP	National Human Settlements Sector Strategic Priority
NIP	National Infrastructure Plan 2050
NOF	National Qualifications Framework
NTSSP	National Transport Sector Strategic Priority
NPWISSP	National Public Works and Infrastructure Sector Strategic Priority
NYS	National Youth Service
OHAS	Occupational health and safety
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PER	Property Efficiency Report
PERO	Western Cape Provincial Economic Review and Outlook
PERSAL	Personal and Salary System
PFMA	Public Finance Management Act, 1999
PHDA	Priority housing development area
POPI	Protection of Personal Information Act, 2013
PRMG	Provincial Roads Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
PT	Provincial Treasury
PV	Photovoltaic
Q	Quarter
QLFS	Stats SA Quarterly Labour Force Survey

R&D	Research and development
RAMP	Road Asset Management Plan
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
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SHRA	Social Housing Regulatory Authority
SNPs	Special needs passengers
SOEs	State-owned enterprises
SPLUMA	Spatial Planning and Land Use Management Act, 2013
Stats SA	Statistics South Africa
tkm	tonne-kilometre
ToC	Theory of Change methodology
TOD	Transit-oriented development
UISP	Upgrading of Informal Settlements Programme
VIP	Vision-Inspired Priority
WCED	Western Cape Education Department
WCHDD	Western Cape Housing Demand Database
WCIF	Western Cape Infrastructure Framework, 2013
WCG	Western Cape Government
WEF	World Economic Forum



PART A

Our mandate

Part A: Our mandate

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, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. The constitutional mandates are outlined in this section.

In terms of Schedule 4, Part A of the Constitution read with other legislation, the Department 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 (Bill of Rights) of the Constitution, Section 26 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.

2 Legislative and policy mandates

The relevant national, provincial and transversal legislation that guides the DOI in the discharge of its responsibilities is reflected in Annexure A.

The Department has a broad infrastructure mandate which covers:

- Infrastructure planning, delivery and coordination;
- Provincial roads;
- Public works including the provision of general office accommodation, health, and education infrastructure; as well as the Expanded Public Works Programme (EPWP); and

- Human settlements in so far as it encompasses a concurrent function with the national government in the provision of adequate shelter, including access to basic and socio-economic services.

The relevant national and provincial policies, strategies, and guidelines which guide the DOI in the discharge of its functions are reflected in Annexure B.

The DOI's Vision, Impact Statement, and Outcomes are aligned to the long-term visions, policies and strategies outlined below.

2.1 International and continental policy context

2.1.1 Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) adopted at the United Nations Sustainable Development Summit in September 2015 frame the long-term and international policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the DOI plays a role in supporting a number of the SDGs, namely SDGs 3, 4 and 9 as the custodian and implementer of infrastructure, SDG 8 as a job creator, and SDGs 7, 11, 12 and 13 through its initiatives to reduce energy and water consumption and increase efficiency gains, an area where the Department outperforms the private sector in selected buildings in its office property portfolio. Furthermore, the Department contributes to SDG 11 by ensuring spatial transformation and undoing the legacies of apartheid spatial planning. The 17 SDGs are depicted in Figure 1.

Figure 1: United Nations Sustainable Development Goals



Source: <https://sustainabledevelopment.un.org/>.

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.

2.1.2 African Union Agenda 2063

The African Union (AU) Agenda 2063 sets the policy context at a continental level. The DOI supports the goals set out in AU Agenda 2063 and endeavours to enable the establishment of a spatially transformed province 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 AUs, of modern and liveable habitats and basic quality services, sustainable and inclusive economic growth.

The aspirational goals of AU Agenda 2063 are listed in Table 1.

Table 1: Aspirational goals of the African Union Agenda 2063

1	A prosperous Africa based on inclusive growth and sustainable development.
2	An integrated continent politically united and based on the ideals of Pan Africanism and the vision of Africa’s Renaissance.
3	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4	A peaceful and secure Africa.
5	An Africa with a strong cultural identity, common heritage, shared values and ethics.
6	An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.
7	Africa is a strong, united, resilient and influential global player and partner.

Source: <https://au.int/en/agenda2063/aspirations>.

2.2 National policy context

2.2.1 National Development Plan 2030 (NDP)

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. The NDP aims to address and eliminate the triple challenges of poverty, inequality, and unemployment in South Africa by 2030 and identifies the roles different sectors of society should play to enable that goal to be reached. 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. The Medium-Term Strategic Framework (MTSF): 2019–2024 is the implementation mechanism for the NDP 2030 for this specific 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. These are as follows:

- 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.

A total of 81 outcomes, 337 interventions and 561 indicators are outlined in the MTSF. The DOI will respond to Priority 5: Spatial integration, human settlements and local government.

2.2.2 National Infrastructure Plan 2050 (NIP)

The goal of the National Infrastructure Plan (NIP) 2050 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 first phase of the NIP focuses on four critical network sectors. These are energy, freight transport, water, and digital infrastructure. A second phase will focus on distributed infrastructure and related municipal services, as well as approaches to strengthening coordination through the District Development Model.

2.3 Provincial policy context

Over the next five-year strategic planning period, the Department will align its programmes and strategies and institutionalise the principles of the OneCape 2040 Vision and Provincial Strategic Plan 2019–2024, the Western Cape Recovery Plan, the Provincial Spatial Development Framework (PSDF), the Growth4Jobs strategic imperative and the Western Cape Infrastructure Framework 2050, (WCIF). This suite of policies and frameworks seek to radically transform the development paradigms of the past, target investment sustainably across the province, and foster partnerships with the private sector to help achieve government objectives.

2.3.1 OneCape 2040

OneCape 2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda involving a range of stakeholders. Six specific focus areas to drive the transition are spelled out in Table 2.

Table 2: OneCape2040 transitions

Transition	From	To
Knowledge transition (Educating Cape)	Unequal variable quality education plus limited innovation capacity.	High-quality education for all plus high innovation capacity.
Economic access transition (Working Cape)	Factor and efficiency-driven economy with high barriers to entry and low productivity and entrepreneurship rates.	Innovation-driven economy with low barriers to entry with high productivity and entrepreneurship rates.
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes).	High level of local connectivity and global market fluency.
Settlement transition (Living Cape)	Unhealthy, low access, often alienated, low-opportunity neighbourhoods.	Healthy, accessible, liveable multi-opportunity communities.

Transition	From	To
Institutional transition (Leading Cape)	Defensive, adversarial structures	Open collaborative systems
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use	Sustainable low-carbon resource use

2.3.2 Provincial Strategic Plan 2019–2024

The Western Cape Government’s (WCG) Provincial Strategic Plan (PSP) identifies five (5) strategic Vision Inspired Priority (VIP) themes to achieve its Vision and Plan of Action of “a safe WESTERN CAPE where everyone prospers”. These VIP themes are depicted in Figure 2.

Figure 2: The Western Cape Government’s Vision-Inspired Priorities



Source: Western Cape Provincial Strategic Plan 2019–2024

The provincial government’s priority focus areas linked to the VIPs are spelled out in Table 3.

Table 3: WCG priority focus areas linked to VIPs

Vision-Inspired Priority	Focus areas
Safe and Cohesive Communities	<ul style="list-style-type: none"> Enhanced capacity and effectiveness of policing and law enforcement. Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence. Increase social cohesion and safety of public spaces.
Growth and Jobs	<ul style="list-style-type: none"> Increasing investment. Building and maintaining infrastructure. Growing the economy through export growth. Creating opportunities for job creation through skills development. Creating an enabling environment for economic growth through resource resilience.

Vision-Inspired Priority	Focus areas
Empowering People	<ul style="list-style-type: none"> • Children and families. • Education and learning. • Youth and skills. • Health and wellness.
Mobility and Spatial Transformation	<ul style="list-style-type: none"> • Create better linkage between places through safe, efficient and affordable public transport. • Inclusive places of opportunity. • More opportunities for people to live in better locations. • Improving the places where people live.
Innovation and Culture	<ul style="list-style-type: none"> • Citizen-centric culture. • Innovation for impact. • Integrated service delivery. • Governance transformation. • Talent and staff development.

2.3.3 Infrastructure-led Vision Inspired Priority 2: Growth and Jobs

The DOI, in collaboration with the Department of Environmental Affairs and Development Planning (DEA&DP) and the Department of Economic Development and Tourism (DEDAT), will significantly contribute to VIP2: Growth and Jobs.

The DOI has a specific contribution to make within the infrastructure lever by attracting investment through the development of new and catalytic infrastructure for growth and contributing to procuring a secure energy supply. The provision of infrastructure (such as roads, rail, ports, and water supply) is a key enabler of economic growth and will advance the economic competitiveness of the Western Cape. The Department will play a key role by engaging the national government where areas of activity fall outside its direct control. To bring certainty to markets, for those areas that are in the DOI’s direct control, such as provincial roads, the WCG will ensure that the budget for infrastructure provision and maintenance is safeguarded despite the challenging fiscal environment.

The WCG has adopted a more refined approach to infrastructure that will include the development of new infrastructure for growth, maintenance of existing infrastructure, and maximising economic returns from immovable assets. It will also identify innovative finance mechanisms and approaches for infrastructure provision. The focus on infrastructure will include partnering with the Mobility and Spatial Transformation VIP on delivering on an infrastructure-led growth strategy to create work opportunities for youth, women and people with disabilities through infrastructure construction and maintenance programmes in its human settlements, road and public works portfolios. The Department will also facilitate youth skills development through various artisan development programmes.

The WCG is committed to an energy-secure province and needs to diversify the regional energy mix and reduce energy intensity. It will achieve this objective by promoting the natural gas sector, encouraging businesses to install solar photovoltaic (PV) energy facilities, and promoting energy efficiency in businesses and households in line with the provincial integrated energy resource plan. The Department will play a key role in these initiatives and drive initiatives that support the Green Economy, such as smart grids, large-scale rooftop PV systems, and green infrastructure.

The Department is committed to creating jobs and empowerment opportunities in the province and, to this end, will use its grant allocations to benefit contractors from all targeted groups. In addition, the DOI will continue to support women and youth built environment contractors and suppliers. The Department will continue to facilitate job opportunities through the EPWP, specifically in the construction industry. Lastly, the Department will continue to train young people in various disciplines within the built environment sector, thereby equipping them to become more employable.

It will play a key role in the following VIP2 focus areas as it relates to municipalities:

- Providing support to municipalities to develop a pipeline of transformative built environment infrastructure projects and capital expenditure frameworks for their spatial development frameworks (SDFs) and integrated development plans (IDPs);
- Utilising the Joint District and Metropolitan municipality (Metro) Approach (JDMA) to assist in directing investment into spatially targeted regions; and
- Supporting the identification of restructuring zones and intergovernmental investment pipelines for land release and municipal SDFs.

2.3.4 Vision Inspired Priority 4: Mobility and Spatial Transformation

The DOI will support VIP4 in collaboration with the Department of Mobility and DEA&DP.

The spatial transformation focus of the current administration is an important recognition of some of the current realities, as well as in creating a desired future. To give effect to the objectives outlined above and in line with relevant departmental mandates, the following focus areas, targeted interventions and core actions are proposed: 1) improve the places where people are living; 2) create spatially and vibrant economic growth points; and 3) create more opportunities for people to live in better locations. The spatial transformation actions and impacts are depicted in Figure 3.

Figure 3: Spatial transformation actions and impacts



Source: Western Cape Provincial Strategic Plan: 2019–2024

Under this priority area, the WCG is committed to creating human settlements that are inclusive and efficient spaces of opportunity, i.e., places where lives have value irrespective of where people live and work. Whilst these living environments need to be self-sustaining economic nodes, they are strategically linked to each other through an efficient public transport network. To this end, 19 priority housing development areas (PHDAs) have been declared and gazetted in the Western Cape aimed at transforming human settlements by providing improved access to social and economic opportunities. To further support this approach, integrated implementation plans for the PHDAs will be developed jointly with key players. Acknowledging that informal settlements will not be completely eradicated, the upgrading of such settlements will continue to be prioritised. In addition, unlocking the potential within the affordable housing space which caters for the middle-income market will be prioritised by exploring various models, such as deferred ownership, and the “delinking” of the Finance Linked Individual Subsidy Programme (FLISP), which is now no longer a mortgage-only option. Applicants who could not qualify for FLISP in the past, because they were not able to qualify for a home loan or mortgage will now be able to utilise other sources of finance to acquire a property.

A key thrust of achieving spatial transformation is an emphasis on human settlements, access to land, good public transport, good governance, high productivity, and the sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are intrinsically linked. The intention is to fundamentally change the lives of residents by transforming the coordination of spatial planning to changes in the way settlements and socio-economic infrastructure are designed and located, and the availability and quality of core transport options.

The direct hindrances to spatial transformation lie in the challenges experienced in realising integrated human settlements: the availability of well-located land, and shortcomings in accessible public transport. The NDP suggests four key interventions to address spatial transformation. These actions broadly include densification, better-located human settlements, improved public transport, efficient location of jobs and people, improved spatial development frameworks, and a refreshed and diverse range of housing subsidies and grants.

Each of these variables have key directional levers that can bring about fundamental change which can have maximum citizen and societal impact. Each variable is associated with short, medium and long-term interventions, actions and choices that inform the manner and nature of the targeted transformation.

2.3.5 Growth For Jobs

The WCGs strategic response to economic growth and job creation is reaching finality through the development of a Growth for Jobs Strategy. The Growth for Jobs Strategy will replace all other economic strategies in the Province and is informed by a strategic framework that has been endorsed by the Provincial Cabinet. The framework was based on sound research and analysis, including a detailed growth diagnostic commissioned by

the WCG. The framework understands that it is not entirely governments role to create jobs, but rather to deliver an enabling environment for entrepreneurs, business people, and citizens to succeed. The primary focus of the Growth for Jobs Strategic Framework is therefore the horizontal enablement of 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.

Within the Growth for Jobs Strategic Framework, the WCG will continue to prioritise infrastructure investment as both a short-term employment driver as well as a long term catalyst for economic growth and social development. As part of the WCG Institutional Refresh, the WCG will build on the work done by the former departments of Transport and Public Works and Human Settlements, to reconceptualize the 2013 WCIF as part of the establishment of a Department of Infrastructure. The Framework aims to: i) align existing planning processes; ii) outline strategic decisions and trade-offs that need to be made to achieve the provincial 2050 vision in a complex and changing environment; iii) identify and guide the planning and execution of major infrastructure interventions for the period 2023 - 2050; iv) mobilise and direct new investments; v) facilitate partnerships and collaboration; and vi) leverage the nascent relationship with Infrastructure South Africa to foster a collaborative partnership aimed at unlocking the latent potential of significant infrastructure projects in the Western Cape.

2.4 Local government interface

The DOI aims to align its plans and programmes with those of local government by enhancing the capacity, sustainability, efficiency, and effectiveness of local government. The WCG drives this through a variety of mechanisms.

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

Municipal infrastructure is the basis for development. Any failure at this level diminishes development potential and leads to societal dysfunction. The Department is committed to further strengthening its partnerships with municipalities regarding infrastructure development and maintenance. The DOI will, in cooperation with municipalities and other relevant stakeholders, embark on an assessment of municipal infrastructure and capacity to design packaged interventions to bring infrastructure up to standard. This will give effect to the key priority of placing municipal infrastructure on a sustainable recovery path.

2.4.1 Joint District and Metro Approach

The JDMA, driven by the Department of Local Government, intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDMA is a mechanism 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 to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.

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. Each district has identified specific projects which are in line with these planning priorities. The Department will play a supportive role in the implementation of the municipal planning priorities described in the JDMA support plans for each district.

The DOI will also align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology (IT) systems, data and broadband), and community engagement.

2.5 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.

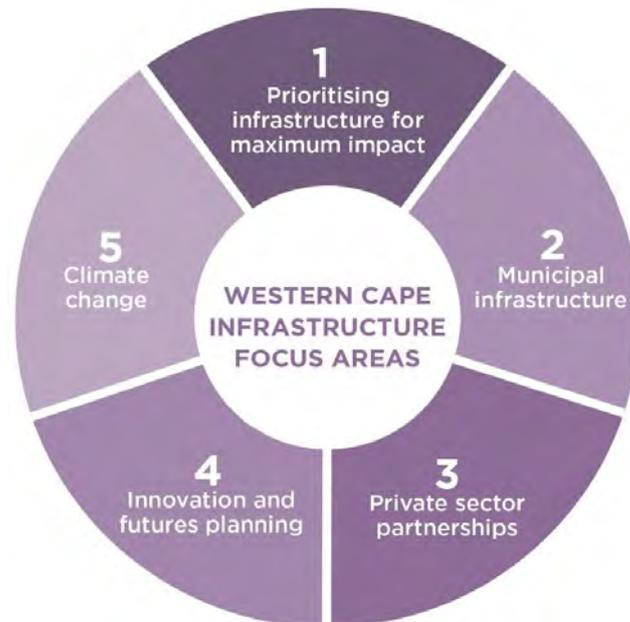
2.6 Departmental policies and strategy initiatives

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).

While acknowledging the five-year strategic planning cycle of the WCG, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management and maintenance appropriate for assets that have lifespans of 50 years and more. The DOI views this strategic plan as a building block toward the broader 20-year vision that aims to realise spatial transformation through utilising infrastructure as a core lever.

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 4.

Figure 4: 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.

2.7 A human-centric, citizen-focused approach

The DOI acknowledges the multiple socio-economic challenges that residents face while they interact with the services that the Department provides. The spatial legacy of apartheid segregation and deprivation continues to be felt by the majority of South Africa's citizenry and continues to manifest as poverty, unemployment, inequality and pervasive violence.

When a household is unable to sustain its livelihood or care for its children, there are significant negative implications for the societal ecosystem. The resilience of a society ultimately starts with the resilience of every household in it.

The DOI acknowledges the family structure and residents of the Western Cape 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 residents at the centre of service delivery.

3 Relevant court rulings

On 16 February 2022, the Constitutional Court found the 2017 Preferential Procurement Regulations to be unconstitutional, affecting not only that piece of regulation but also 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 the Department's processes. The DOI is participating in provincial 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 tirelessly pursue 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 5.

Figure 5: 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 4.

Table 4: Detailed explanation of the meaning of each core value of the WCG

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

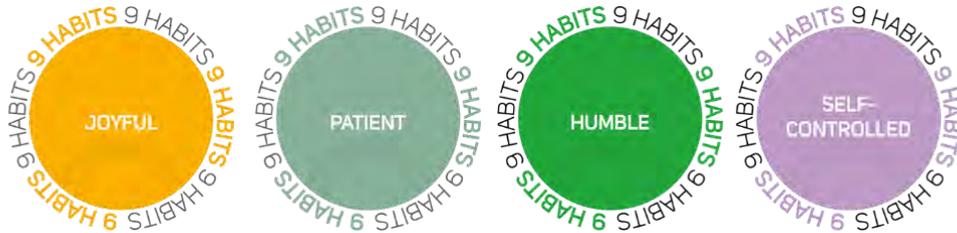
Value	Behavioural statement
Competence	<p>We will endeavour to ensure that staff members can do the tasks they are appointed to do, that they internalise the Department of Infrastructure’s values, and that they always strive for excellence;</p> <p>We will deliver on our outcomes and targets with quality 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 to renew, rejuvenate and improve 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 in figure 6 will compliment the current values of the department .

Figure 6: Ethos for DOI





Through these five years and beyond, this Department aims to progress from arguably having embodied good governance, to directional governance and ultimately transformative governance, i.e., to 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, the 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.

4 Situational analysis

Infrastructure investment is a critical contributor to economic growth, greater productivity, increased competition, employment creation and the establishment of a sustainable development platform for future generations to flourish. The centrality of infrastructure to the improvement of the lives of residents has been posited 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 residents have with their government largely manifests through 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 hence the availability and deployment of infrastructure. Nearly 30 years into democracy, South Africa still struggles with this infrastructure legacy and its negative impact on residents. COVID-19 and the resultant humanitarian crisis have shown how patterns of poverty and separation mirror patterns of spatial segregation and socio-economic inequality, highlighting the vulnerability of residents and their ability to absorb economic, health and social shocks and attain agency.

Severe weather events have exposed the vulnerability of infrastructure to climate change and the need to drive resilience actively 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.

4.1 External environment analysis

4.1.1 Political environment

The national policy uncertainty in key delivery areas of the mandate of the DOI, for example land reform and property rights, have a negative impact on the property market and investor confidence. The policy uncertainty related to the renewable energy sector has a negative impact on the province's vision for sustainable economic growth. Governance failures at SOEs remain a serious concern and the DOI, as the custodian of critical infrastructure, must take appropriate risk mitigation steps, for example securing reliable energy supply.

The municipal elections of 2021 resulted in a substantial number of coalition councils which bring a certain level of uncertainty and instability to the political context. Political uncertainty and instability have major implications for the policy and service delivery environments. The DOI will 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.

4.1.2 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.

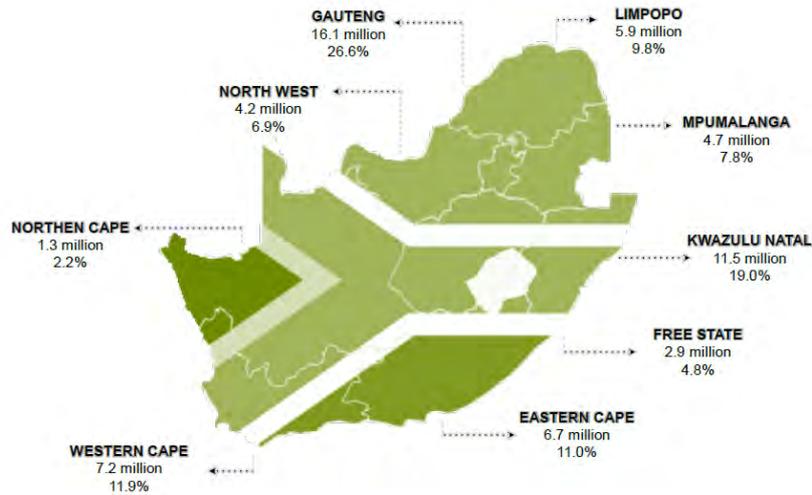
The Affordable Housing Programme is one of the Department's key priorities and, to this end, the Department is accelerating the disbursement of FLISP subsidies and exploring other avenues of meeting the demand. However, the success of the programme partly depends on potential subsidy beneficiaries accessing 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.

4.1.3 Social environment

Population dynamics are an important factor in shaping the socio-economic development of an area. The size and growth of a population largely influence the extent and growth in economic activity and service delivery demands of an area. In South Africa, the provincial government's primary source of funding is largely based on the size of each province's population from which basic services such as infrastructure, education, healthcare and human settlements are delivered.

Figure 7 below depicts that in 2022, the South African population was estimated at 60.6 million, a 1.03 per cent increase from the 2021 estimate. Gauteng has the largest population (16.1m) followed by KwaZulu-Natal (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).

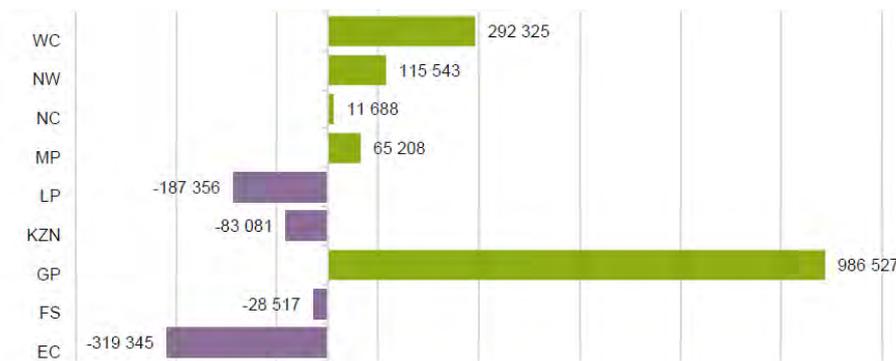
Figure 7: Population estimates by province, 2022



Source: Western Cape Provincial Economic Review and Outlook (PERO), 2022/23

In-migration is usually caused by some provinces having better resources, opportunities and services than others, which results in the movement of people to more affluent provinces where there are better economic opportunities. Migration is an important demographic process, as it shapes the age structure of a geographic region’s population and affects the size of its population. Net in-migration is also an important driver of urbanisation which has an impact on service delivery demands in urban areas. Figure 8 below shows that between 2016 and 2021, Gauteng received the largest number of in-migrants (+986 527), followed by the Western Cape (292 325) and North West (115 543), while the Eastern Cape (-319 345), Limpopo (-187 356) and KZN (-83 081) provinces experienced a substantial net-out migration.

Figure 8: Estimate net-migrants by province



Source: Stats SA

Source: PERO, 2022/23

Net in-migration is an important determinant of population growth in the Western Cape. Between 2016 and 2021, the Western Cape is estimated to have gained 292 325 inhabitants. Over the same period, the population of the Western Cape increased by 624 616, meaning that net in-migration contributed 46.8 per cent of total population growth.

This will put increased pressure on infrastructure, basic service delivery and the provision of housing, while higher population density and traffic volumes will drive the need for the development of improved and more affordable public transport systems.

As depicted in Table 5, the Western Cape was subject to the same declining labour force participation rate trend as the country as a whole. Between the first quarter of 2017 and 2022, the working population (10.0 per cent) increased significantly, whilst the labour force (0.2 per cent) expanded marginally. As a result, the labour force participation rate declined by 6.2 percentage points to 63.0 per cent. An overall job satisfaction rate of 89.9 per cent was noted in Western Cape compared to the 74.2 per cent for South Africa as a whole (PERO 2022/23).

Table 5: Overview of the Western Cape narrow labour force, Quarter 1, 2022

	2017Q1		2022Q1		Change	
	Number (’000s)	Share (%)	Number (’000s)	Share (%)	Number (’000s)	(%)
Narrow Labour Force	3 066	100.0	3 072	100.0	6	0.2%
By Race						
African	1 130	36.9%	1 104	37.0%	(25)	(2.3%)
Coloured	1 463	47.7%	1 405	46.6%	(572)	(3.9%)
White	452	14.8%	553	15.4%	100	22.2%
By Gender						
Male	1 646	53.7%	1 652	53.8%	6	0.4%
Female	1 420	46.3%	1 420	46.2%	(0)	(0.0%)
By Age						
Youth	1 352	44.1%	1 299	42.3%	(53)	(3.9%)
Older age	1 714	55.9%	1 773	57.7%	58	3.4%
By Education						
Less than Secondary	1 560	50.9%	1 322	43.0%	(238)	(15.3%)
Secondary	963	31.4%	1 127	36.7%	163	17.0%
Tertiary	509	16.6%	593	19.3%	84	16.5%

Source: PERO 2022/23, Stats SA, 2022, calculations by Quantec)

Government departments are under siege from gangs of extortionists parading as local business forums that are increasingly threatening infrastructure investments and major projects worth billions of rands. It has been reported that these organised gangs use threats, violence and murder to demand a 30 per cent cut of multi-billion-rand contracts. A Global Initiative Against Transnational Organised Crime report entitled “Extortion or transformation? The Construction Mafia in South Africa” found that 183 infrastructure and construction projects worth more than R63bn were affected by the “construction mafia”. Infrastructure projects in the Western Cape affected by such acts of thuggery include:

- A R250m housing project in Gugulethu which was stopped in February 2022 due to the contractor being subjected to extortion and workers being injured on-site;
- A R180m project to build a campus for a technical vocational and education and training college in Khayelitsha was stalled due to the contractor being threatened

and a security guard being killed. The college was to be an economic enabler that would have created inclusive access to much-needed skills development opportunities for both youth and adults; and

- A R248m airport precinct project which included five sites in Gugulethu, which has been stalled since February 2022.

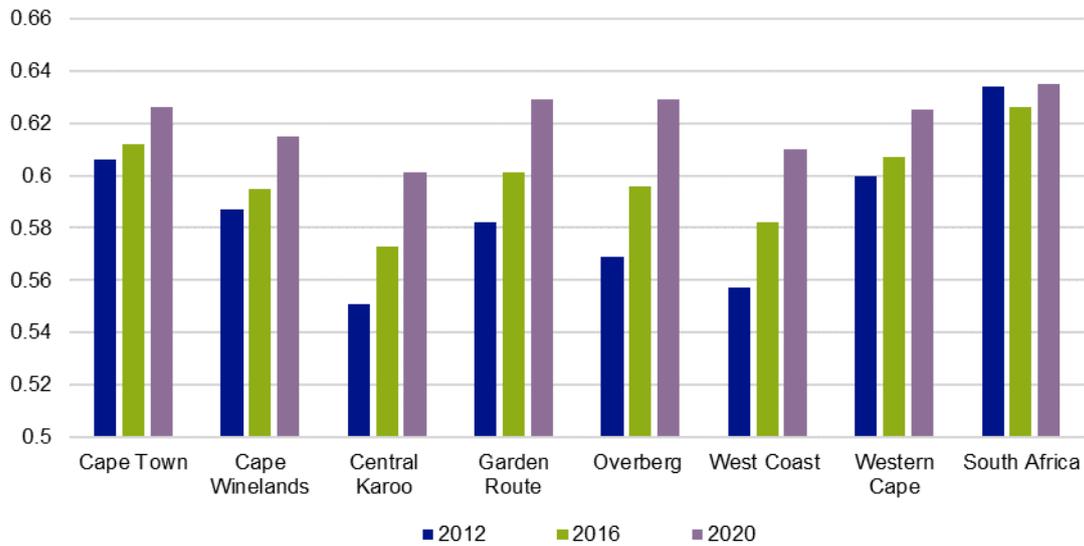
Any work stoppage on development projects has a negatively impact on the overall service delivery of infrastructure and human settlements to Western Cape residents who have already been waiting decades to be allocated housing. The Department continues to engage various stakeholders, including relevant business forums and local police forums, to find a solution. The DOI has provided a 0800 454 647 toll-free extortion hotline where people can report crimes anonymously.

Figure 9 illustrates that the Gini coefficient, reflecting income inequality in the province, has worsened in all districts between 2011 and 2019 but remains below the national level (0.630). Despite experiencing the slowest rate of increase between 2011 and 2019, the CoCT Metro still maintains the highest level of income inequality where it has increased from 0.599 in 2011 to 0.621 in 2019. Rising inequality is associated with increased social unrest which frustrates economic development. In 2019, the Central Karoo District had the lowest Gini coefficient and the West Coast District the second lowest. The CoCT, followed by the Garden Route District, had the highest Gini coefficient (greatest inequality).

South Africa suffers some of the highest levels of inequality in the world. Inequality manifests itself through a skewed income distribution and regional disparities caused by low growth, unequal education levels and rising unemployment. Inequality in South Africa and the Western Cape is persistent and growing. According to PERO 2022/23, between 2012 and 2020, income inequality, measured by the Gini coefficient, increased substantially in the Western Cape (0.25 points) and in every district. Figure 9 depicts that, in 2020, the estimated inequality of South Africa (0.635) was higher than the Western Cape (0.625). Within the Western Cape, the Overberg (0.629) and Garden Route (0.629) districts had the highest levels of inequality, with the Central Karoo (0.601) the least unequal district in the province.

Traditional dwellings made up a larger portion of total dwellings in the rest of South Africa (7.2 per cent) than in the Western Cape (0.3 per cent) in 2012. Between 2012 and 2021, traditional dwellings declined substantially for both the Western Cape (-84.7 per cent) and the rest of South Africa (-9.4 per cent).

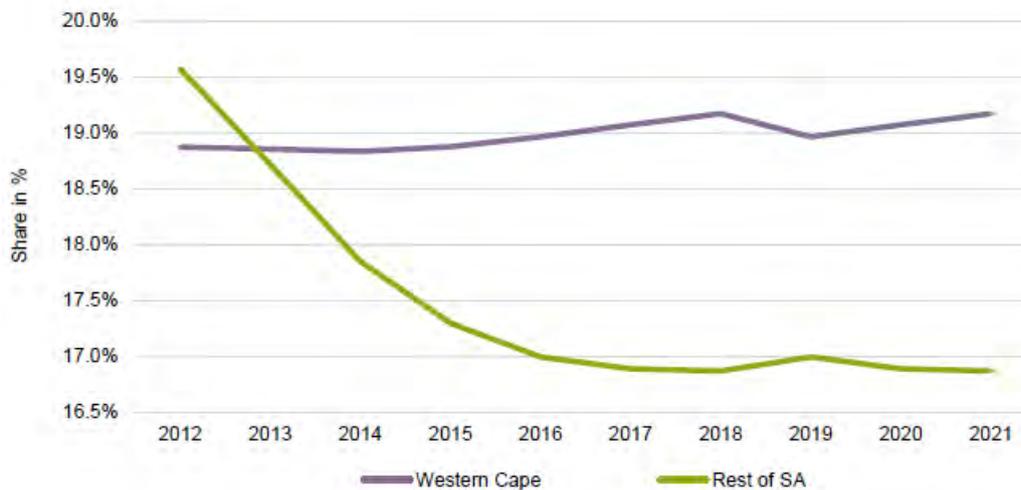
Figure 9: South Africa and Western Cape Gini coefficients by district, 2012–2020



Source: Western Cape Department of Economic Development and Tourism, IHS Market 2021

The Western Cape had 374 994 informal dwellings in 2021. In the Western Cape between 2012 and 2021, the proportion of informal and traditional to total dwellings increased by 0.3 percentage points to 19.2 per cent as illustrated in Figure 10. The portion of informal/traditional to total dwellings in the rest of South Africa declined by 2.71 percentage points to 16.9 per cent. The increase in the proportion of informal and traditional to total dwellings in the Western Cape relative to the rest of South Africa can be attributed to a higher growth of informal settlements in the Western Cape (25.1 per cent vs 3.7 per cent) over the same period, combined with a decline in traditional dwellings in both the Western Cape and the rest of South Africa. Before the pandemic, there were 302 informal settlements with 43 766 structures in the Western Cape outside the City of Cape Town. The Garden Route had the most informal settlements (147), followed by the Cape Winelands (85), Overberg (40), West Coast (24) and then the Central Karoo (6). Although the Garden Route had the greatest number of informal settlements and structures, the Cape Winelands had the highest informal settlement density with 13 520 structures for its 85 informal settlements (PERO, 2022/23).

Figure 10: Proportion of informal and traditional dwellings to dwellings in the Western Cape and the rest of South Africa



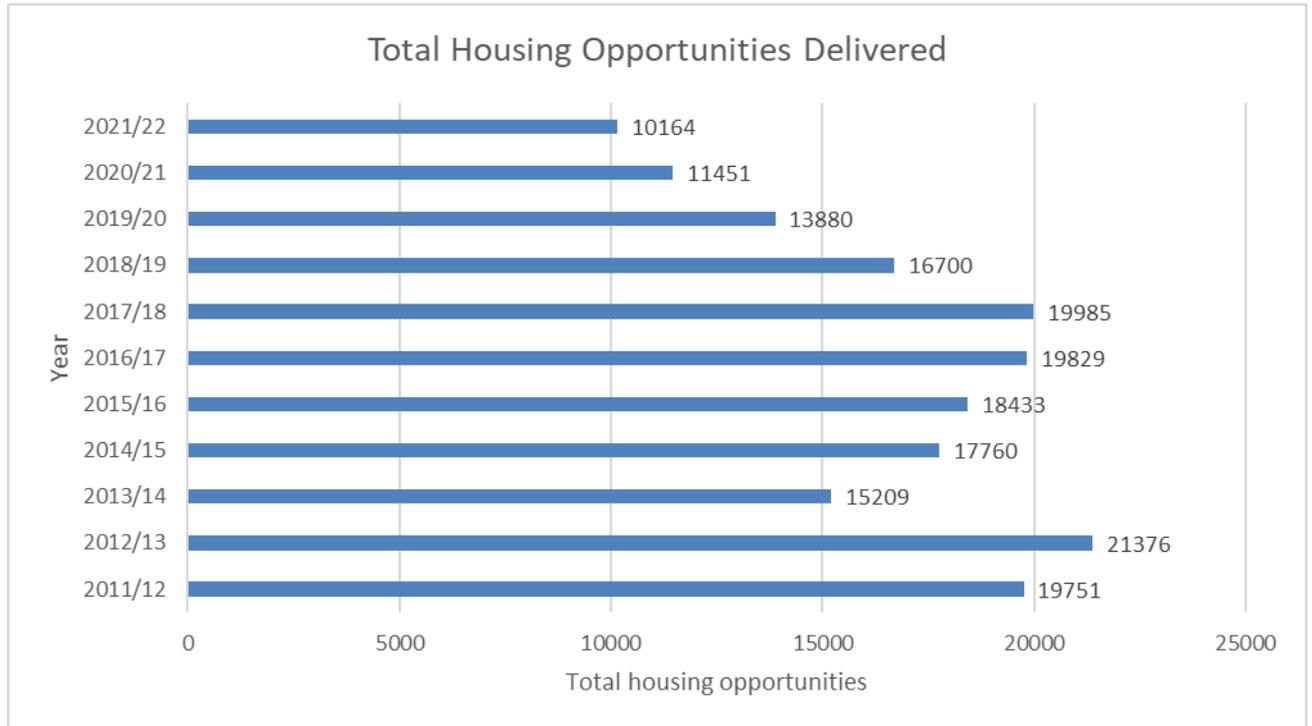
Source: PERO, 2022/23

PERO 2022/23 states that, post the pandemic, the number of informal settlements in the Western Cape outside the City of Cape Town increased by 129 (42 per cent) to 431 informal settlements, while the number of structures more than doubled by 55 148 (126 per cent) to 98 914 structures. Over the three years of the pandemic, the number of informal settlements in the Garden Route increased by 67 to 214, the Cape Winelands increased by 25 to 110, the Overberg increased by 15 to 55, while the West Coast increased by 23 to 47 informal settlements. Only in the Central Karoo did the number of informal settlements decline (by 1 to 5 informal settlements). The Cape Winelands almost doubled its informal settlement density over the three years with 34 101 structures for its 110 informal settlements. The significant increase in informal settlements and the overall increase in the number of structures in the Western Cape is an indication of the devastating socio-economic impact of the pandemic, the weak economy, unemployment, poverty and inequality.

Service delivery protests and community unrest combined with escalating violence and the destruction of public property have had a negative impact on the safety and well-being of Western Cape residents and have caused further delays in rightful beneficiaries taking ownership of their property. The illegal occupation of vacant land and buildings remains a key challenge. So too is the disruption and stoppages of infrastructure projects because of the extortion tactics of the construction mafia. These challenges compromise emerging contractors' ability to establish themselves as reputable businesses and increase the likelihood of them failing in their endeavours.

As depicted in Figure 11, there has been a decline in the number of housing opportunities delivered, including houses built and serviced sites made available.

Figure 11: Total housing opportunities delivered



Source: Western Cape Department of Human Settlements, Annual Performance Plans, Annual Reports and Business Plans, 2011/12–2021/22

The decline in housing delivery observed in Figure 11 is largely due to the increase in construction costs, coupled with the fiscal “squeeze” being experienced by the government. Despite this, the DOI is committed to continuing to do its utmost to provide housing opportunities to qualifying applicants, within the confines of what is possible in the current operating environment. The DOI clearly realises the significance of providing housing opportunities to beneficiaries of housing subsidies, as households can use their homes as assets to enhance their income.

4.1.4 Legal environment

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

On the legislative horizon is National Treasury changes to procurement legislation, and new and revised legislation regarding health insurance and land expropriation (the National Health Insurance Bill and the revised Land Expropriation Bill). In March 2022, the National Minister of Human Settlements announced that the FLISP has been “delinked” so that applicants who in the past did not qualify for FLISP because they did not qualify for a home loan or 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.

The Constitutional Court ruling which declared the 2017 Preferential Procurement Regulations to be unconstitutional, as well as subsequent writings from the Office of the Chief Procurement Officer, have a direct impact on the Department's procurement regime and are being given the necessary attention to mitigate the risk of procurement delays.

4.1.5 Environmental factors

Responding to the climate change imperative, specifically dealing with severe weather events and moving towards a carbon-neutral future, is placing a significant burden on existing resources.

Mitigating the negative impacts of climate change on the infrastructure base and placing it on a sustainable path is a major challenge. Alternative methods of design, management and delivery must be pursued to create resilient infrastructure and respond to international Paris Agreement obligations.

Drought and water insecurity due to climate change continue to affect those parts of the Western Cape where water supply interruptions and agricultural drought are being experienced. Affected areas include the Klein Karoo, the Great Karoo and the northern parts of the West Coast which have received rainfall below normal levels for several consecutive years. Due to the persistent drought and water shortages in the country, particularly in the Eastern Cape, Northern Cape and parts of the Western Cape, the National Disaster Management Centre declared the drought to be a national disaster on 20 July 2021.

The Department will remain vigilant about both severe weather events as well as long-term impacts of climate change and adopt appropriate policies and strategies to strengthen the province's resilience. Mitigation measures are being put in place to minimise the impact of these devastating events on our residents, especially those living in informal settlements.

The WCG has set itself a goal of being recognised as a leader and innovator in the "green economy". The slow reforms in the energy sector compound social discontent and slow down the transition to clean fuel.

The solid waste challenge differs across the range of settlements in the province. Large municipalities are grappling with the costs associated with the stringent targets for waste minimisation and alternatives to landfill imposed by legislation. Municipalities with smaller urban cores are still battling with basic waste collection and landfill management.

Well-located land must be sourced for integrated human settlement development to address the inequalities of the past and embody the principles of spatial transformation. To this end, the Department is in ongoing negotiations with the National Department of Public Works and Infrastructure to make suitable land available.

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

The COVID-19 pandemic had a devastating socio-economic impact on the South African human settlements landscape. As unemployment, poverty and inequality worsened, the demand for human settlements opportunities including in informal settlements significantly increased.

4.1.6 Technical and performance environment

The NIP states that infrastructure development is critical to attaining South Africa's long-term economic and social goals. In the context of a developing country seeking significant structural change, the public sector will lead this effort. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to one that is globally and regionally integrated, low-carbon, inclusive; one 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. It is therefore one of the non-negotiable foundations of transformation and inclusive growth. The construction of infrastructure generates employment and broad-based black economic empowerment opportunities, further contributing to the goals of the NDP (NIP).

According to the WCIF, the Western Cape is well-served with infrastructure, having the highest national percentages of households with access to services on the property. However, many people still live in poorly serviced areas where access to infrastructure is low or very low. Much of the bulk infrastructure has suffered from historic underinvestment in maintenance and rehabilitation and is reaching (or has reached) its capacity. Existing infrastructure systems, in particular energy and transport, are carbon-intensive, meaning they have a high cost to the environment. Some municipalities are characterised by inefficient management and poor use of resources.

Public service facilities, including community halls, recreational facilities, libraries and cemeteries are unevenly distributed around the province, and clearer norms and standards are needed for access levels and thresholds for the provision of such infrastructure. State land and property assets are currently not optimally utilised and the management of these assets is fragmented and uncoordinated.

Functioning, safe, reliable and accessible infrastructure lies at the heart of economic growth, social transformation, job creation, well-being, dignity and safety for the province. Across the provincial infrastructure ecosystem, critical infrastructure is at risk of failure or being categorised as incapable of sustaining further economic development. Of particular concern is critical bulk infrastructure such as roads, electricity, water, sanitation, freight, rail and port infrastructure. Infrastructure challenges span three spheres of government, various SOEs, and direct, concurrent and sometimes contested mandates. However, the infrastructure system is only as resilient as its weakest link, necessitating a collaborative approach across the three spheres of government, state-owned enterprises,

and the private sector. There is no doubt that public infrastructure assets are the foundation of a country's economic well-being.

Public works infrastructure

Infrastructure is at the centre of public and economic wellbeing. The provision of social 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 overall grade of D indicates that South Africa's existing infrastructure, taken in aggregate, is unsatisfactory and generally at risk of failing to serve its purpose. The condition of public infrastructure is largely dependent upon the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. It can also be buffeted by external factors, such as the Covid-19 pandemic and climate change, that go beyond the ability of the State to direct or influence. In 2022, the overall A grade for South Africa's public infrastructure declines further to D, the lowest grade ever recorded by SAICE, which is of great concern. South Africa's economic infrastructure remains in a satisfactory (or better) condition with the notable exception of energy generation. Social infrastructure continues to deteriorate whilst crime and non-payment for services, as well as weak institutions lacking appropriate skills and accurate data, have contributed towards a further decline in the overall condition of infrastructure since the last SAICE Infrastructure Report Card. (SAICE 2022)

In the Western Cape, public works construction and maintenance continue to experience a steady increase in backlog due to repeated reductions in the infrastructure budget, leading to projects being pushed to outer years or indefinitely placed on hold. 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.

While there is much emphasis on the delivery of infrastructure, delivery does not end with the commissioning of the infrastructure asset. Once the infrastructure has been commissioned, various activities must be carried out which are necessary to ensure that it continues to perform at its optimum level. Delivery needs to be universally understood as embracing not just constructing the infrastructure, but appropriate operation and maintenance which follows the entire life cycle of the asset. Delivery of infrastructure and services requires technical competencies, support staff and supervisory capability. Protecting the infrastructure base requires funding certainty, leveraging partnerships and increasingly alternative revenue streams.

Condition assessments

In terms of the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA), the Department is responsible for undertaking facility condition assessments (FCAs) of its immovable assets (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 also to provide the critical base

information required for effective maintenance planning. Through the initial phase of this partnership and integration, an increasingly sound information base has been established.

A significant further benefit is the ability to improve the portfolio management function through improved access to information, modelling, and reporting capabilities. To this end, it is also intrinsically linked to the enhancement of the Asset Information Management System (AIMS)/ eMerge system.

The Department has adopted a more strategic approach to the management of its assets across their life cycles to maximise the value that these assets have to society. This cannot be achieved without the appropriate technological support, which is why the AIMS project was conceptualised and developed. The development of this enterprise-wide property asset information management system, now known as the eMerge platform, is well underway. The eMerge platform has been designed to ensure the creation of a robust information base, with property management and management reporting systems that support management decision-making. This platform provides the means for a holistic approach to asset management conducted by multi-disciplinary management teams.

eMerge will:

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

Ultimately, eMerge will, inter alia, provide a platform upon which the Department can move more towards building information modelling (BIM), an international standard in immovable asset management practice (“smart” buildings). In a parallel process with the development of eMerge, the DOI is researching the availability, usefulness and relevance of the latest and future technology (such as sensor technology and drone technology) and the componentisation and digitalisation of fixed assets (i.e., the internet of things - IoT) to assist the Department to effectively manage its buildings.

To rationalise office accommodation and reduce the WCG office space footprint in the Cape Town central business district (CBD), the DOI has embarked on a project to reduce its space requirements through the implementation of a shared-working environment, also known as “hot-desking”, after which it plans to roll out the concept to other WCG departments. Engagements with users such as DOI, DEA&DP and the Department of the Premier about rationalising their office space requirements have commenced. The rationalisation of office space will enable the relinquishment of substantial amounts of leased space, and the resultant savings will be invested in protecting the infrastructure core.

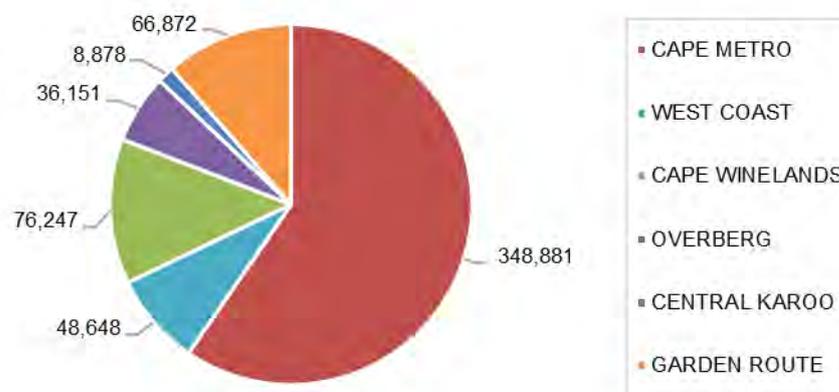
The DOI has the requisite technical competency and systems to mitigate the deterioration of the infrastructure base. However, to prioritise those assets with the biggest impact or at higher risk will require the current trajectory of declining allocations to be reversed, either through traditional or non-traditional means. Partnership with Provincial Treasury on this matter is crucial.

Human settlements demand

It is well documented that the Western Cape suffers from the apartheid legacy of segregated and spatially inefficient settlements. The housing backlog in these settlements is currently estimated at 425 000 households and is expected to increase in the short to medium term. The perpetual challenge of providing affordable housing to low-income households on well-located land is still unsolved. There is 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.

In the Western Cape, the registered housing demand increased by 236 745 or 67 per cent to 585 677 between 2013 and 2022. Figure 12 indicates that, in 2022, the largest portion of housing demand was in the CoCT (348 881 or 59.6 per cent), followed by the Cape Winelands (76 247 or 13.0 per cent) and Garden Route (66 872 or 11.4 per cent).

Figure 12: Registered housing demand in the Western Cape



Source: PERO, 2022/23 (Western Cape Department of Human Settlements)

The DOI plays a vital role in ensuring the successful implementation of the WCG VIPs. To ensure safe and cohesive communities and empower the citizens of the Western Cape, the DOI reviewed and amended the 2018 General Policy on the Management of Rental Properties. Introduced amendments are aimed at strengthening the housing allocation process by providing clear policy guidance and introducing new property management practices and procedures.

The revised policy reinforces the process of determining rentals, allocation criteria, filling vacant properties, the transfer of tenancy, maintenance of rental units, management of tenant debt, and it provides for stakeholder education. It is also aimed at ensuring that its property portfolio is effectively governed to strategically extract social and economic

value for the people of the Western Cape. The policy details the procedural and management compliance framework for the letting of immovable properties belonging to the WCG in terms of the Housing Act, 1997.

As an initiative to empower and restore dignity to the citizens of the Western Cape, affordable home ownership will assist with an opportunity for financial empowerment for first-time homebuyers. However, growing economic constraints have made this dream almost impossible due to low credit scores which result in applicants being judged as not creditworthy.

Initiatives will continue to assist consumers who are unable to access bank finance to improve their credit records. Consumer education on home ownership and housing finance was found to be lacking and is therefore critical components to achieve this. According to a “housing ladder” metaphor, an individual or a family can progress in ages from rental options to more affordable ownership options. In this manner, the DOI aims to encourage current tenants of social housing projects to utilise the FLISP subsidy to transition into the ownership market – thereby supporting the upward mobility of tenants and assisting them to acquire an asset that potentially has long-term value.

Partnerships and collaboration remain important aspects of delivering services to communities. The Department has partnered with the National Housing Fund Corporation (NHFC) to supplement efforts to assist beneficiaries to qualify for FLISP opportunities. In addition, the Department is currently pursuing a range of policy instruments to give effect to the strategic aims of the province, such as the de-linking of FLISP opportunities, a deferred ownership pilot, and the Asset Finance Reserve (AFR) Fund.

Transport Infrastructure

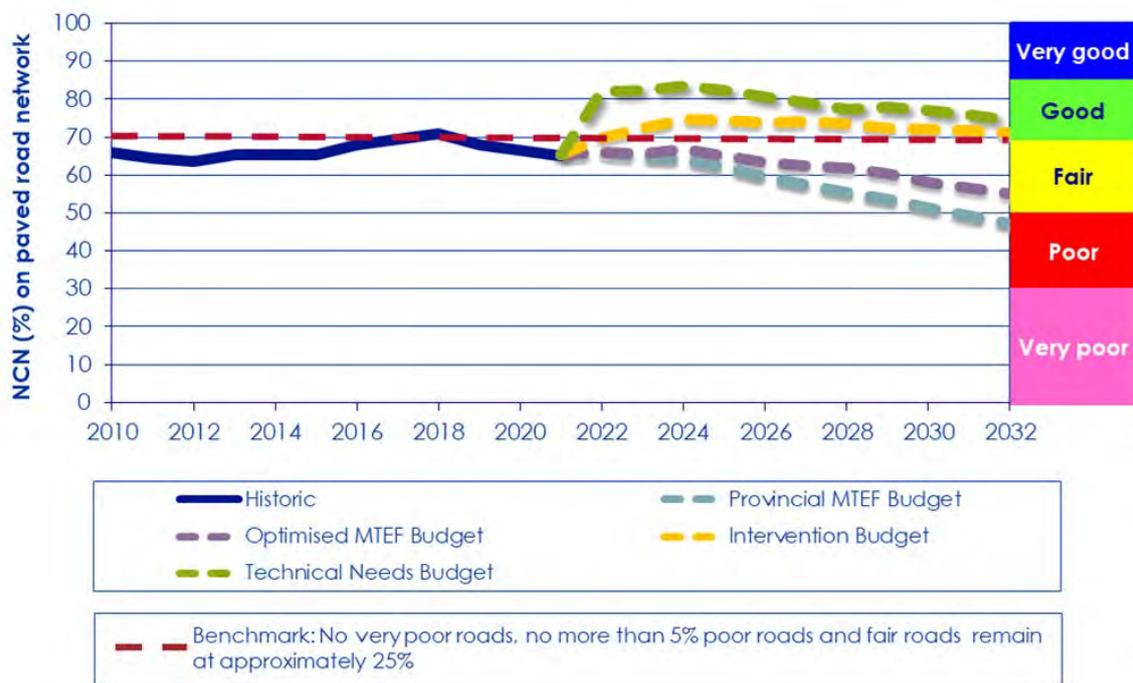
The Western Cape has a well-developed transport network comprising airports, ports, roads and public transport and rail lines (WCIF, 2013). The DOI is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves. The ability of 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 13 and 14 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 13).

Figure 13: Network Condition Number on the paved road network



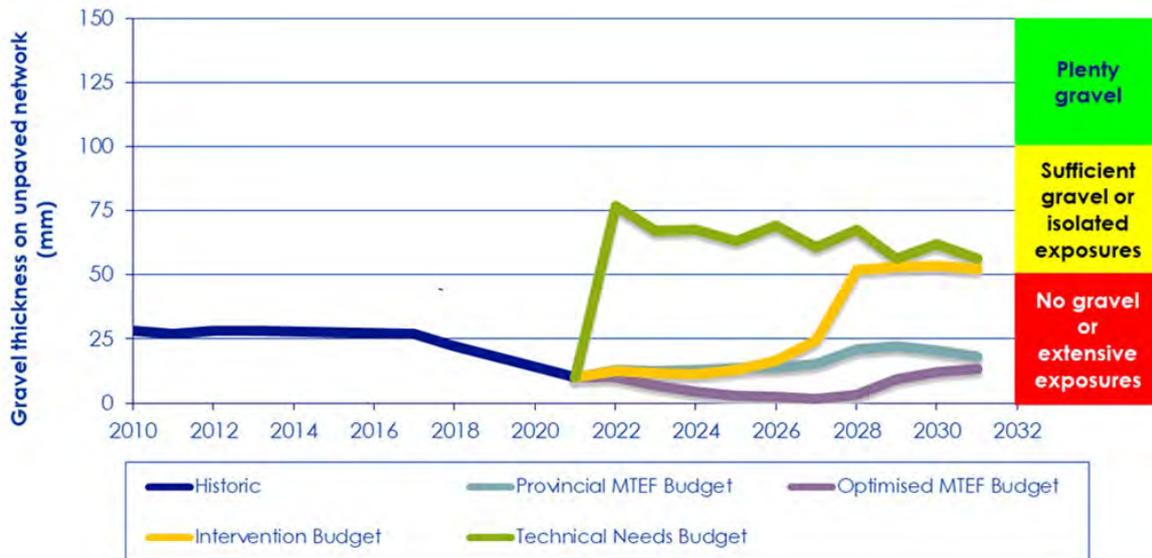
Source: Budget scenarios presented in RAMP 2023/24 to 2032/33

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 14 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 14). 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 14: 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.

Freight infrastructure

South Africa has a very large land mass and coastline. Rail freight transport favours traditional basic mining and minerals industries. Road-based freight is the main transport mode for higher-value goods. The country faces a built-in comparative disadvantage in its distance from global markets and the challenges of African regional trade arising from poor logistics infrastructure on the continent. This intensifies the importance of delivering super-competitive logistics since it is 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 rise in the cost of trade logistics (NIP).

The freight transport system has served traditional industries relatively well. However, it has not sufficiently improved service to non-traditional industries and agriculture – the sectors meant to drive future growth, dynamism and employment creation. Rigidity is partly explained by an institutional context of state monopoly provision, very limited private participation, and weak regulation. Policy integration between modes of transport has been limited, in a context where multimodal transport is essential, particularly in the industries that are meant to drive South Africa forward (NIP).

The freight transport network is sufficient in the sense that there is a mature road, rail and ports network. From an installed-network perspective, South Africa’s road, rail and port network benchmarks well. However, the transport mix does not support an efficient result, mainly because of poor efficiency, quality, positioning and pricing in rail, ports and rural and district roads. Intermodal transport connections are hardly present (NIP).

The combination of excessive freight demand, caused by long transport distances, and inefficient supply, due to modal imbalance and infrastructure deterioration, causes transport costs to be higher than in competing economies.

Rail has an important role to play in a low-carbon freight system. South Africa has the most comprehensive freight rail network in Africa, all in the domain of Transnet. Even though South Africa’s GDP is 0.4 per cent of the global GDP, 2 per cent of the global rail network is in South Africa. Rail is currently very competitive in several segments, particularly in the

export of bulk minerals, where there are several growth opportunities. In most other market segments, goods are transported by road, especially in supply chains linked to activities meant to contribute to South Africa's future industrial profile. The envisaged road-to-rail migration of freight has not materialised, leading to higher costs, congestion and carbon emissions (NIP).

Ports are critical connection points to the global freight system. South Africa's port efficiency generally lags global averages, which is adding to the high cost of logistics and eroding the competitiveness of South Africa's economy through the elevated total cost of transport.

The continued increase in road freight traffic is a concern, as heavy vehicles impose far higher stress on roads than lighter vehicles, which is a motivation for shifting to rail freight along major corridors.

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.

The NDP envisages, by 2030, a seamless information infrastructure will exist that is universally available and accessible, at a cost and quality at least equal to South Africa's peers and competitors. More specifically, by 2030, 100 per cent of the population should have easy access to affordable broadband of at least 10Mbps. All government buildings should have high-speed broadband of at least 100Mbps, and, where relevant, participate in leveraging this to underserved areas and communities.

The government will be enabled to strengthen the delivery of services digitally, and the private sector will evolve innovative digital solutions that create ever-increasing access for low-income communities to commercial and social services.

Provincially, access to mobile communication has increased dramatically while 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.

Infrastructure is essential for stimulating economic development and creating a knowledge-based economy. 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 in 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.

Significant challenges are institutional capacity, including inter-governmental coordination and shortage of technical skills in the public sector, the province and the whole country and capital finance, particularly for water and general municipal infrastructure.

4.2 Internal environment analysis

4.2.1 Organisational environment

In his State of the Province Address in 2022, the Premier announced the establishment of the DOI, composed of the infrastructure and property functions of the Department of Transport and Public Works and the activities of the 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 the DOI represents the first phase of the Institutional Refresh process. The 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 DOI's business processes, new innovative operating models, standard operating procedures and service delivery improvement plans. The 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.

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 the DOI is structured to deliver on its mandate, there are several challenges that hamper the successful implementation of its programmes. Some of the major challenges in human settlement delivery are land invasions, vandalism of houses during construction, and illegal occupations when projects are completed. In this regard, the DOI employs additional security, erects fencing to secure sites, and provides a budget for litigation, should it be necessary. The DOI is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of its sites. In this regard, the Department is reviewing its housing delivery model to better align it with the increasing demand within the sector.

The Department 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 cost of employment (COE) budget limitations, delivery expectations must take into account limits on the staff establishment.

4.2.2 Future context: The Fourth Industrial Revolution

The WEF describes the Fourth Industrial Revolution (4IR) as a technology-driven human-centric change. In a century characterised by transitions, the 4IR is defining a paradigm shift in the way people function within society. Technological advances in the 4IR will have fundamental implications for the rate of change in human development in the 21st century.

Even though the future is less and less predictable, the DOI is endeavouring to shape the future through multi-sectoral engagements between the private and public sectors, together with academia and civil society, to develop foresight and futuring capabilities that can assist in navigating these uncertain times.

To this end, the DOI is becoming an agile organisation driven by R&D and a tactical shift towards an innovative culture to derive benefit from the 4IR and pass that benefit forward to the people we serve.

Smart technologies facilitate ongoing leapfrog advances and disruptive on-demand solutions. The DOI is developing, leveraging, and harnessing these new technological and organisational possibilities towards a single purpose – enhancing the quality of life of the citizen.

4.2.3 Emerging priorities and opportunities

The DOI is exploring several initiatives, which will provide innovative solutions to human settlement delivery. The FLISP remains one of the DOI's top priorities. The DOI will continue to invest in the 19 gazetted PHDAs to ensure integrated implementation. In addition, the DOI ensures the alignment of its projects with the provincial and national priorities.

A pilot Deferred Ownership Project was launched in Bredasdorp, Cape Agulhas Municipality. The DOI will continue to build on this priority which will enable households with an income of between R3 501 and R22 000 per month to qualify for the FLISP subsidy if they meet all the criteria. Deferred ownership will allow beneficiaries to rent their units for a period of up to three years, after which they will be provided with an option to purchase the unit. During this period, they will receive assistance to improve their credit records in order to qualify for a mortgage bond from a financial institution. A portion of the rental amount can also be reserved to serve as a deposit on the bond.

The DOI has explored several initiatives to mainstream and promote innovative outcomes in the construction of government-subsidised housing in the Western Cape. Amongst these initiatives is developing policy guidelines for departmental and municipal officials and contractors that will assist in making better choices for the procurement of sustainable building technologies (SBTs). Key outcomes of implementing SBTs are reducing environmental impacts of the developments undertaken by the DOI and municipalities, as well as improving the social and financial benefits for the end-users. The DOI is in the process of piloting an Excellence in Design for Greater Efficiencies Certification project that will include 700 housing units in Fisantekraal in the CoCT METRO. This initiative marks

the first time in the country that government-subsidised houses (Breaking New Ground – BNG – houses) will be certified as “green”, a status that has previously been reserved mainly for houses constructed for high-end users.

4.2.4 Built environment capacity to deliver on its mandate

As an infrastructure and service delivery-intensive department, the DOI is reliant on its staff to execute its mandate efficiently and effectively. The 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. The DOI is restoring its declining built-environment capacity, and strategies need to be implemented to address this.

While the 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. The 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.

It has been challenging to attract scarce skills and transform the built-sector environment. The unintended consequences of the Occupation Specific Dispensation have also made it difficult to attract suitable people with the necessary experience.

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

While the DOI is working on restoring its internal built environment capacity, it is also working on capacitating municipalities to deliver on its various infrastructure projects. In this regard, the DOI will continue to provide training to municipalities to enhance their IDPs. Furthermore, the DOI will assist municipalities with technical expertise in the delivery of infrastructure-related projects. This could be in the form of secondments, technical advice or oversight from the DOI and interventions with appointments of service providers. These initiatives, coupled with the internal focus, will positively address capacity constraints within the built environment in a holistic manner.

4.2.5 Stakeholder analysis

A number of stakeholders are affected by the DOI delivering its mandate and have a role to play. These include the citizens, learners, road users and private sector players who are beneficiaries of the efforts of infrastructure developments, municipalities who serve as implementing agents in some areas of the DOI’s mandate, and contractors who are executors of the construction and maintenance work. In the human settlements sector, non-governmental organisations/ community-based organisations, academics and private sector/ banks are development partners. The Auditor-General of South Africa serves as an assurance provider on work implemented in the delivery of human settlements.

Portfolio committees and the Premier’s Office provide necessary oversight on the implementation of human settlements developments.

Media in its various forms as a stakeholder serves as a platform of engagement between the Department and its clientele.



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional performance information

By placing people at the centre of its operations, the 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 the traditional output measurement to a more nuanced measurement of impact.

In line with the MTSF Priority 4: “Spatial integration, human settlements and local government”, the DOI is committed to eliminating spatial disparity and the persistence of apartheid spatial planning.

1.1 Measuring impact

The DOI’s vision and mission statement have at its core the Department’s commitment to executing its mandate in a deliberate attempt to leverage the public and social infrastructure portfolio and services to bring about dignified living and fundamental spatial transformation whilst maximising enhanced levels of skills development and empowerment. In doing so, the DOI has identified the impact statement below and four strategic outcomes to receive specific attention during the planning period to address the gaps outlined in the situation analysis.

Impact statement

Sustainable infrastructure and human settlements that are climate-sensitive and provide opportunities for growth and jobs.

Applying the Theory of Change (ToC) methodology, the Department will, over time, design a comprehensive performance and evaluation framework. The 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 sectors to promote societal change.

This methodology will support the planning, growth and practices of the DOI. In terms of planning, this exemplifies how impact can be measured and delivered in a meaningful, developmental way that will ultimately answer important questions about the efficacy of departmental interventions and policy which gives effect to the Department’s vision by creating cause-and-effect linkages between the DOI’s impact statement, its outcomes, and a coherent set of performance measures.

The ToC identifies outcomes for each delivery phase and depicts the envisioned relationship between activities and outcomes across all phases. The ToC becomes an important tool to test possible gaps in the logic that may derail the successful attainment of planned results.

The desired impact puts people in the centre, with the impact being measured in relation to the effect the programmes had on the lives of the people, and their intended

beneficiaries. Although some desired service delivery and behavioural changes may be seen over the short term, the desired infrastructure network-level impact the WCG would like to achieve would require a 20-year horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next five-year period. The impact could therefore be localised and represented spatially, as people and communities within the environment of the interventions would experience the impacts, intended or unintended.

1.2 Measuring the outcomes

The Department 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	Catalyst for innovation, private sector development and climate-sensitive infrastructure.

1. *An infrastructure foundation and capability for development.*

The DOI is cognisant of the critical enabling role that infrastructure plays in society in general and in the economic growth prospects of the country.

Having outlined the risks associated with any further deterioration in the ability of infrastructure to perform at the prescribed standards above, the DOI has set the protection of the asset portfolio as the foundation and key objective by focusing on maintenance as well as the prioritisation of assets that have the most profound service delivery impact and face the greatest risk of failure, at provincial and municipal levels. A status quo analysis of the state of infrastructure, inclusive of municipalities, will be initiated to kick-start a process to get the foundation right.

Similarly, the DOI is deeply committed to retaining and building critical capacity in the Department to support the planning, design, delivery and life-cycle maintenance of such infrastructure. It is committed to recapacitating engineering capabilities where serious risks are identified, particularly at the municipal level. It will facilitate engagements with municipalities on the packaging of projects, unblocking project pipelines and transferring skills.

2. *Sustained delivery for maximum impact*

The DOI will maintain and accelerate existing infrastructure work while reducing the cost of delivery. It will explore alternative models of service delivery, investment and financing through meaningful partnerships with the private sector. Through improvements in procurement, methodologies and processes, elimination of duplication, effort and capacity, transaction costs and delivery times will be minimised. This will maximise the return to society, the economy and the environment. Providing housing title deeds will empower citizens and promote generational wealth.

The WCG endeavours to empower residents through creating an enabling competitive economy that creates jobs, demand-led, and private-sector driven. In this regard, the DOI

will continue to award a percentage of the HSDG to contractors from targeted groups, including women and youth. Furthermore, the DOI will increase its efforts to facilitate job opportunities and train young people in the built environment sector. Labour-intensive work designs will provide job opportunities for youth, women, and people with disabilities.

Alternative models of service delivery and financing will be explored to empower and restore dignity to the citizens of the Western Cape through affordable homeownership assistance through an opportunity for financial empowerment for first-time homebuyers.

The initiative intends to assist consumers who are unable to access bank finance to improve their credit records. Consumer education on homeownership and housing finance are critical components to achieving this. Partnerships with the NHFC to make the necessary resources available will be key for success, thereby supporting the upward mobility of former tenants and assisting them to acquire long-term assets.

The DOI aims to make a significant and tangible difference to citizens of the province through an integrated approach to human settlements. This is evident in the Conradie Park project, which is characterised by mixed-income, mixed-use housing development, including affordable schools, a retail centre, a business hotel and medical facilities, among others. This development caters for all income groups from first-time homebuyers to investors and will create job opportunities for the citizens of the Western Cape.

3. Leveraging infrastructure to bring about fundamental spatial transformation

Spatial transformation is identified in the NDP as a key enabler of social and economic development. Spatial transformation and enhanced social and economic infrastructure are intrinsically linked to the realisation of a better society for all by having a fundamental impact on a set of variables: improving the places where people are living, economically viable growth nodes; quality of the environment; reducing the cost of access, and improving safety. The DOI will support TOD with densification, to improve sustainable settlements, while enabling equal access to social and economic opportunities in cities and rural areas, bringing government services closer to the people and creating new opportunities for them to move to more central locations.

To achieve this, there will be a drive to push the broad spatial transformation agenda of the country, and in doing so, promote the development principles of spatial justice, spatial sustainability, spatial resilience, spatial quality, and spatial efficiency. From an infrastructure planning perspective, there will be continued investment in the 19 gazetted PHDAs to ensure integrated implementation of infrastructure projects. The PHDAs are nodes or “precincts” earmarked for development, and in which the three spheres of government have contracted to target investment, collaboration, and integrated sustainable development.

The PHDAs seek to ensure that spatial transformation and consolidation occur to remedy the impact of apartheid spatial planning and avoid the creation of pockets of poverty on the periphery of towns. The approach is to use infrastructure as a catalyst to restructure and revitalise towns and cities by designing with access to connectivity, economic and social infrastructure, which intends for residents to live in well-connected, vibrant, and sustainable communities, and move around efficiently in safe, affordable, low carbon public transport. The rezoning of land for infrastructure development and the principles of

the Whole of Society approach are embedded in these processes. Several pieces of acquired land are being rezoned as an enabler for spatial transformation.

Together with key partners in the national government, provincial departments and municipalities, the DOI will utilise state land and buildings as catalysts for sustainable development, integration and social transformation. The DOI will interface with ISA to plan and execute large-scale projects across critical network sectors for sustained improvement in public infrastructure delivery.

4. Catalyst for innovation and climate-sensitive infrastructure

The DOI will create space for research and development and facilitate a unique public/private innovation laboratory. Partnering with academics for research and development will be critical to institutionalise this endeavour. It will also facilitate innovation and provide a springboard for new industries. The focus will be placed on the development of renewable energy infrastructure. Resilient infrastructure planning and design will incorporate carbon reduction strategies in infrastructure delivery, management, and operation. In the infrastructure environment, the DOI will continue to explore innovative building technologies as this demonstrates significant value-adding attributes to construction products and could reduce construction costs and time taken, and improve construction quality. Ultimately, this will translate into better service delivery to the citizens of the province.

In addition to the above, considering that mobile applications (apps) are one of the major elements of modern technology that are consistently changing how consumers satisfy their needs, the DOI continues to encourage municipalities to take full advantage of the Housing App. The App allows potential beneficiaries to apply for a housing opportunity and allow existing users to check the status of their applications.

The linkages between the MTSF and VIPs and the Department's Outcomes, Outcome indicators, Baseline and five-year targets are shown in Table 6.

Table 6: Linkage of the MTSF and VIPs to the Department's Outcome, Outcome Indicators and five-year targets

MTSF	PSP VIP	Recovery Plan	Outcome	No.	Outcome indicator	Baseline	Five-year target
MTSF 2: Economic Transformation and Job Creation	VIP2: Growth and Jobs	Growth and Jobs	1. An infrastructure foundation and capability for development	1.1	Total number of construction projects completed	85	118
				1.2	Total number of maintenance projects completed	337	565
MTSF 5: Spatial Integration, Human Settlements and Local Government	VIP2: Growth and Jobs	Safety, Wellbeing, Growth and Jobs	2. Sustained delivery for maximum impact	2.1	Total number of EPWP work opportunities created by the Department of Infrastructure	5 150	25 750
				2.2	Total number of empowerment initiatives created	-	10
MTSF 5: Spatial Integration, Human Settlements and Local Government	VIP 2 Growth and Jobs	Safety, Wellbeing, Growth and Jobs	3. Leveraging infrastructure to bring about fundamental spatial transformation.	3.1	Total number of housing opportunities provided	95 525	50 000
				3.2	Number of priority housing development areas wherein land rezoning and integrated implementation plans have been completed	-	19
	VIP4: Mobility and Spatial Transformation			3.3	Number of title deeds registered to qualifying beneficiaries to promote home ownership and security of tenure	-	21 891
MTSF 2: Economic Transformation and Job Creation	VIP5: Innovation and Culture	Growth and Jobs	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	4.1	Number of climate sensitive initiatives	-	5
				4.2	Percent budget spent towards Research and Development	-	2%

Using evaluations to measure outcomes

Since the impact is experienced by communities, units of measurement are needed to assess the achievement of outcomes spatially in relation to the beneficiaries within the location of the interventions.

Evaluation plays a critical role in informing the design and delivery of policies and programmes which leads to better, fair and more sustainable development outcomes. This is further strengthened by the fact that evidence from evaluations, and critical thinking about this evidence, can play a crucial role in helping decision-makers to ensure that policies and programmes deliver positive and lasting results. The DOI will continue to use evaluation findings and related recommendations to help strengthen its quest and resolve in meeting its outcomes.

Working in concert with other WCG VIPs and their outcomes, the behavioural changes and service delivery improvements will be experienced on the facility and infrastructure network levels.

In addition to monitoring key outcome indicators, performance evaluations are considered to be a tool for strategic learning and growth in the achievement of the selected departmental outcomes. This will be supported by departmental initiatives to strengthen the coordination of R&D. By placing the measures of success within the realm of improving spatial integration and transport network user experiences of everyday people, a more holistic assessment can be conducted.

Programme design and implementation evaluations will be executed where necessary. The WCG's current priority type of evaluation gathers longitudinal or cross-sectional data to assess the extent to which the five-year strategic plan achieved what it was intended to achieve. Data on outcomes are routinely collected for comprehensive coverage of the programme's effects. The achievement of priorities and outcomes are not the sole responsibility of the DOI and, given the WCG's cost constraints, outcome-based evaluations could require the involvement of sister departments and could be implemented jointly. Quantitative analysis of the contributions of departmental deliverables towards the achievement of departmental outcomes is supplemented by qualitative data collection and analysis. Predictions of achievement against the outcomes of the five-year implementation periods will improve as the quality of data management improves. Summative data collection for reporting to oversight bodies, as well as formative data to inform the future strategic planning and budgeting cycle, is necessary for assessing impact and would need to be collected after about two years of implementation. A compendium of key evaluation data dimensions will be developed for the priorities drawing from existing work on "setting standards for indicators and measurement". Importantly, data is integral to the ToC methodology which forms part of the visioning and the design phases of the evidence-based policymaking that gives effect to the strategic priorities.

Analysis at the facility level

Providing the basis for spatial integration and given the impact on multiple communities, these interventions seek to develop facilities and precincts where social relationships, such as schools, hospitals, workplaces, houses and neighbourhoods can exist sustainably. The

DOI employs design thinking as it plans with the beneficiary in mind. Integrated planning and implementation of infrastructure and housing opportunities ensure that all the socio-economic factors are considered to ensure integration.

In terms of infrastructure, education, health, human settlements, roads and public works are the focal areas of delivery.

Analysis of infrastructure network

Societal-level interventions seeking justice through changing land use patterns with transit-oriented corridor spatial development, through addressing the norms and values determining poverty and inequality, the legacy of apartheid, and associated intergenerational trauma. Certain interventions are aimed at addressing transport and infrastructure network-level issues, such as preventing further deterioration of the provincial gravel road network, thereby improving the overall condition of the road network beyond a small number of specific routes. It will also be necessary to ensure that the overall condition of the infrastructure portfolio, which includes human settlements, education, health and general facilities improves.

2 Explanation of planned performance over the five-year planning period

Major interventions are required to preserve the current infrastructure portfolio (surfaced and gravel road networks, human settlement infrastructure and facilities, general buildings, health and education buildings). Condition assessments across the portfolio are critical for assessing levels of risks and maintenance priorities. Rehabilitated and well-maintained infrastructure improves safety and mitigates the risk of failure and potential loss of life. Densification facilitated by accelerated spatial transformation can be achieved through leveraging the property and infrastructure portfolio. At the same time, the department will have to respond to new areas of critical focus, specifically the energy sector.

Outcome 1:

An infrastructure foundation and capability for development.

The DOI's Outcome 1: An infrastructure foundation and capability for development is aligned to MTSF 2: Economic Transformation and Job Creation and MSTF 5: Spatial Integration, Human Settlements and Local Government. Furthermore, this outcome gives effect to the National Transport Sector Strategic Priority (NTSSP) 3: Infrastructure Build That Grows the Economy. Notwithstanding, this outcome contributes to National Public Works and Infrastructure Sector Strategic Priorities (NPWISSPs): Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, Optimised Work Opportunities. This outcome contributes to The National Department of Human Settlements Strategic Outcome Goal: Improved access to basic services.

Outcome 1 is a key prerequisite for the realisation of the WCG's VIP2: Growth and Jobs, VIP 5: Innovation and Culture, and the Western Cape Recovery Plan focus on Growth for Jobs and Well-being. The DOI remains committed to creating jobs and empowerment opportunities in the province, and to this end, the DOI will continue to support contractors including black people, women, people with disabilities and small enterprises. In addition, the DOI acknowledges the high unemployment rate in the country, specifically amongst young people. To this end, the DOI will train young people in various disciplines within the built environment and thereby contribute to the VIP Focus Area "Creating opportunities for job creation through skills development".

This outcome envisages:

- An enabling economy, with increased GDP and employment growth in the Western Cape.
- Resilient infrastructure that operates more efficiently, incorporates green building and construction principles, with a reduced environmental footprint, and that minimises the possibility of injuries to infrastructure users.
- Improved condition of building infrastructure (Education, Health and General), including OHS standards and universal access.
- Improved condition of roads, bridges and culverts, including OHS standards and universal access.
- Sustainable human settlements.
- Increased number of beneficiaries who have obtained work or skills development.
- The implementation of sustainable financial models results in improved service delivery, maintenance and infrastructure operations in the province and municipalities.
- The Department will understand the state of infrastructure in detail at a local level.

Enablers of the outcome

- Preserving current infrastructure (buildings and road infrastructure), as well as constructing resilient new infrastructure to enable society in general and contribute to the economic growth prospects of the province.
- Continue implementing the maintenance and rehabilitation/ upgrading plan of the retainable housing rental stock to ensure that the properties remain in a good

condition and to address the current shortfall of well-located rental stock for qualifying beneficiaries.

- Compiling an infrastructure status quo report to provide a sound basis for prioritisation of interventions and appropriate action.
- Developing necessary skills including technical engineering, project management, supply chain management, and capacity at the municipal level.
- Facilitating engagements to assist municipalities to plan projects and fine-tune municipal project pipelines. This includes providing technical assistance on the packaging of projects as well as the unblocking of project constraints to transfer skills to municipal officials.
- Developing in-house construction and building capacity.
- Continuing to utilise the Masakh'isizwe Bursary Programme, the Professional Development Programme, artisan programmes as well as the COGTA-IMESA programme to transform the sector and build internal capacity, specifically through: providing internal and external bursaries in the built environment, engineering and related disciplines for aspiring youth and staff; enabling graduates to get the necessary exposure to be registered as professionals; and enabling the development of artisan skills.
- Creating a portfolio of assets by taking a strategic and focused approach to developing an Infrastructure Plan.
- Releasing non-strategic assets.
- Facilitating capacity and competence at the provincial and municipal levels to deliver in accordance with appropriate infrastructure delivery standards.
- Using current, emerging and future technology for planning, integration and management of infrastructure.
- Exploring alternative financing models to unlock major infrastructure investment such as packaging the WCG maintenance programme to partner with the private sector.
- Pursuing alternative financing for affordable housing.
- Providing skills opportunities for the youth through various artisan programmes, some of which will be in support of the NYS.
- Maintaining the Graduate Professional Engineering Programme so that graduates receive the mentoring and practical expertise they need to become registered as professional engineers.
- Delivering consumer education programmes on homeownership and housing finance.
- Creating awareness of the opportunities for women and youth in the built environment sphere.
- Developing and promoting job creation and empowerment initiatives.

This outcome contributes to:

- Increased rand value of investment (directly and in infrastructure).
- An improved regulatory regime for increased exports.
- Systemic regulatory reform to improve the level of investment.
- Resilient infrastructure as a core for economic development.

- Providing all residents of the Western Cape with opportunities to shape the course of their lives; opportunities that enable them to live a life that is dignified and meaningful, and that contributes to the betterment of society.
- Sustainable human settlements with affordable housing and an increased homeownership market.
- Optimal utilisation of allocated space.
- Resilient infrastructure that operates more efficiently, incorporates green building and construction principles, and is energy efficient.
- Improved service levels of transport corridors with upgraded provincial infrastructure that drives economic growth, focusing on the growth sectors of the economy, particularly the agricultural sector. This includes inter-modal freight systems.
- A preserved infrastructure portfolio, with improved conditions on the provincial road network for all users.
- A safer road network, for private motorists, road-based public transport, and commercial vehicles, thereby reducing user costs.
- Empowered communities through skills development for youth, women and disabled people while also providing empowerment initiatives for contractor development.

Key risks

- 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, leading to diminished functionality of society and development.
- OHS-related risks from deteriorating school buildings, health facilities, and general buildings.
- Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions.

Assumptions related to this outcome:

- Municipal infrastructure forms the basis for any development.
- Providing more WCG work opportunities for women, youth and persons with disabilities in particular through innovative, labour-intensive construction and maintenance projects.

Key stakeholders required for this outcome to be successfully achieved

- **National government:** The National Department of Transport and the National Department of Public Works and Infrastructure have critical enabling roles to play by ensuring a policy framework is in place to respond to the infrastructure funding crisis and to provide for joint investment strategies and partnerships.
- **Western Cape Government:** Provincial Treasury has a critical role to play in supporting the development of strategies and models to protect infrastructure funding and private sector financing partnerships.
- **Local government:** Ongoing partnerships will enable appropriate investment and delivery strategies for critical infrastructure.

- **Private sector:** Fostering partnerships for investment and delivery.
- **Relevant state-owned enterprises:** National Housing Finance Corporation supplementing DOI resources for affordable housing.

Outcome 2: Sustained delivery for maximum impact.

The Department's Outcome 2: Sustained Delivery for Maximum Impact is aligned to MTSF 1: Building a Capable, Ethical and Developmental State, MTSF 6: Social Cohesion and Safe Communities and MTSF 7: A Better Africa and World. This outcome contributes to NTSSP 1: Safety as Enabler of Service Delivery. Furthermore, this outcome contributes to the following NPWISSP priorities: Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, Optimised Work Opportunities. At a provincial level, the Department's outcome contributes to the WCG VIP1: Safe and Cohesive Communities and the Western Cape Recovery Plan's focus on Growth for Jobs and Well-being. This outcome contributes to The National Department of Human Settlements Strategic Outcome Goal: Accelerated delivery of housing opportunities.

This outcome envisages:

- Expanding, accelerating and strengthening the existing infrastructure build.
- Maximising societal and economic returns while minimising the cost of service delivery.
- Developing alternative models for delivery and financing.
- Working with partners in the energy sector.
- Supporting the development of the renewable energy sector in the province.
- Developing freight infrastructure that prioritises general freight rail.
- Restoring the dignity of citizens by facilitating affordable home ownership for upward mobility through the acquisition of a long-term asset.

Enablers of the outcome

- Leveraging the existing infrastructure portfolio and pipeline of projects.
- Pooling of resources for integrated planning and delivery.
- Elimination of duplication of function, effort, and capacity.
- Private sector-driven alternative financing and delivery models.
- Engaging in education and awareness-raising to encourage current tenants of social housing projects to utilise the FLISP subsidy in order to transition to home ownership.
- Improving energy efficiency in buildings through DOI design standards on construction that introduce climate-sensitive building technologies.
- Continually working with the construction sector to innovate and provide adequate and affordable access to energy sources, clean running water, sanitation and refuse removal to improve living conditions and create sustainable human settlements.
- Working with partners to develop wastewater effluent infrastructure.
- Encouraging a shift in emphasis from bulk freight rail infrastructure to general freight rail infrastructure.
- Encouraging partners to shift freight traffic from road to rail along major routes.

This outcome contributes to:

- More sustainable infrastructure.

- More sustainable use of resources, i.e., energy, water, sanitation and refuse removal resources.
- More sustainable movement of freight.
- A shift to renewable energy.
- Restoring dignity through facilitating affordable home ownership.

Risks related to this outcome

- Changes to the budget allocation framework in respect of health and education infrastructure.
- An inability to eradicate intimidation and extortion in the construction sector.

Assumptions related to this outcome

- Pooling of resources with a changed budget allocation framework.

Key stakeholders required for this outcome to be successfully achieved

- **National government:** The National Department of Public Works and Infrastructure can provide an enabling policy and regulatory framework.
- **Western Cape Government:** Provincial Treasury, the Department of Health and Wellness and the Western Cape Education Department (WCED) can pool resources and integrate their plans. DEA&DP and the Department of Local Government can provide an enabling environment with regard to planning, integration and environmental impact assessment.
- **Municipalities:** Are required to engage in integrated planning, including IDPs.
- **Private sector service providers:** can provide alternative delivery and financing models.

Outcome 3:

Leveraging infrastructure to bring about fundamental spatial transformation.

Socio-economic development is important for the well-being of the population, social cohesion as well as inclusive and sustainable economic growth. The state of socio-economic development indicators such as inequality, poverty and migration are directly linked to how well the economy performs.

The DOI's Outcome 3: Leveraging infrastructure to bring about fundamental spatial transformation is aligned to MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. Furthermore, this outcome contributes to the NPWISSP priorities: Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, Optimised Work Opportunities. This outcome contributes to the National Department of Human Settlements Strategic Outcome Goals: Accelerated delivery of housing opportunities, More efficient land utilization and an improved property market.

The Department's Outcome 3 specifically contributes to the following MTSF Priority 6 outcomes:

- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas;
- Protection of vulnerable communities and workers to transition to low-carbon economies;
- Spatial transformation and justice;
- Spatial transformation through multi-programme integration in priority development areas;
- Adequate housing and improved quality living environments; and
- Security of tenure.

This outcome also contributes to the NPWSSP Integrated Planning and Productive Asset priority; NTSSP 3: Infrastructure Build that Grows the Economy; the NDHS priority: spatially transformed integrated human settlements that ensure access to social services and economic opportunities in cities, regions and rural areas; VIP4: Mobility and Spatial Transformation and the Western Cape Recovery Plan's focus on Growth for Jobs and Well-being.

The Department will continue to invest in the 19 gazetted PHDAs and work to ensure integrated implementation. The DOI will align its projects to provincial and national priorities. By focusing on the PHDAs, the Department seeks to ensure that spatial transformation and consolidation occur to remedy the impact of apartheid spatial planning and avoid the creation of pockets of poverty on the periphery of towns. The approach is to use human settlements as a catalyst to restructure and revitalise towns and cities by designing with access to connectivity, economic and social infrastructure in mind.

To enhance the impact of this work, development plans that incorporate integrated implementation programmes will ultimately be developed for each PHDA. These

development plans will build on and be integrated with municipal strategic sectoral plans, municipal IDPs, municipal spatial development frameworks (SDFs) and municipal human settlement plans (HSPs).

The Integrated Urban Development Framework (IUDF) is the government's policy position to guide the future growth and management of urban areas. The overall outcome of the IUDF is geared towards spatial transformation, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. The IUDF responds SDG Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the NDP and extends Chapter 8 of the NDP "Transforming human settlements and the national space economy" and its vision for a renewed urban South Africa.

This outcome envisages:

- Improving the living spaces of the people of the Western Cape.
- Bringing large-impact infrastructure projects to fruition to produce fundamental shifts in socio-economic outcomes.
- Using human settlements as a catalyst to restructure and revitalise towns and cities by designing with access to connectivity, economic and social infrastructure in mind.
- People living in safe, accessible, well-connected, vibrant, sustainable and multi-opportunity communities.
- Densified locations with mixed-use developments that support viable public transport and business development, facilitate good urban management partnerships, and attract investment.
- Integrated and spatially transformed economic developments and social environments supported through strategic land release and appropriate property partnerships.

Enablers of the outcome

- Strengthening linkages with ISA Africa and implementing fit-for-purpose financing models.
- Continuing work on integrated, mixed-use, mixed-income, well-located neighbourhood projects that drive spatial transformation such as Conradie Park, the Artscape/ Founders' Garden and Two Rivers Urban Park in Cape Town, as well as the Vredenburg Regeneration Precinct.
- Collaborating with the national Department of Rural Development and Land Reform and municipalities to ensure the release of land for restoration and restitution purposes.
- Identifying suitable land that can be made available to catalyse spatial transformation and development.
- Undertaking township establishment processes and completing development plans for projects in the PHDAs that contribute towards meaningful spatial transformation for the residents of the Western Cape.
- Developing new models of delivery across different infrastructure sectors.
- Leveraging community partnerships in line with the Demolition2dignity project.

- Developing an appropriate governance structure for supporting an efficient and economical infrastructure build.
- Finalising a Master Office Accommodation Plan (MOAP) that will see the construction of sustainable office facilities for the WCG and investment in the office modernisation programme. The plan is aimed at increasing property efficiency in terms of space and costs, optimising facility location, and reducing the proportion of leased-in WCG facilities in favour of a higher proportion of WCG-owned facilities.
- Securing buy-in and cooperation for integrated planning and implementation from municipalities, provincial and national departments, and SOEs.
- Securing adequate budget allocation and alternative funding mechanisms for spatial transformation.
- Developing appropriate legislative and policy instruments to support the re-conceptualisation of the provincial infrastructure mandate to include economic, ecological, energy and technological infrastructure.
- Constructing transit-oriented transport, health, general and education facilities.
- Developing integrated human settlements that provide for all income groups from first-time homebuyers to investors, and that creates job opportunities.
- Upgrading informal settlements so that communities have access to a more enabling environment.
- Developing new models of service delivery across the different infrastructure sectors.
- Effectively coordinating the development of infrastructure in the Western Cape across all three spheres of government and SOEs.

The outcome contributes to:

- Spatial transformation, better integration and improved development.
- Transformative mixed-use, mixed-income neighbourhood settlements that are inclusive and efficient settlements of opportunity, i.e., places where people's lives have value no matter where they live and work.
- Productive and sustainable urban centres.
- Densified and better-located human settlements and economic nodes with increased access to affordable transport systems and more efficient co-location of jobs and people.
- Upgraded and integrated informal settlements with improved urban spaces and economies.
- Communities and workers being protected during the transition to a low-carbon economy.
- Land release for restoration and restitution purposes.

Risks related to this outcome

- 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 and SOEs.
- Inability to achieve integrated human settlement planning.

Assumptions related to this outcome

- Densification is approved for long-term development and changed land-use as a necessary condition for spatial transformation.
- Infrastructure remains the key driver for the Provincial Growth and Development Strategy and preserving the asset base is a core component of the strategy.
- The development of gazetted PHDAs is supported by all key stakeholders.

Key stakeholders required for this outcome to be successfully achieved

- **National government:** The National Department of Public Works and Infrastructure is a critical partner for the release and acquisition of strategically located land and an enabling policy framework for spatial transformation. ISA drives large-scale projects. The National Department of Human Settlements is another critical role player as it provides funding for the delivery of human settlements and provides oversight on progress.
- **Western Cape Government:** DEA&DP and the Department of Local Government are critical partners in actively planning and implementing spatial transformation and densification strategies. The Department of Local Government is a critical partner for the provision of bulk infrastructure. The services of other line departments such as WCED, the Department of Health and Wellness, and the Department of Social Development are important partners for planning integrated and cohesive settlements. The Department of Mobility is a critical partner in the overall connectivity of settlements and the access to opportunity.
- **Local government:** Ongoing partnerships are critical for integrated investment and development strategies.
- **Private sector:** Enabling partnerships for investment and innovative funding models can support the goals of Outcome 3.
- **Service providers:** Are required to implement project delivery.

Outcome 4: Catalyst for innovation and climate-sensitive infrastructure.

The DOI's Outcome 4: Catalyst for innovation and climate-sensitive infrastructure is aligned to MTSF Priority 2: Economic Transformation and Job Creation; MTSF 5: Spatial Integration, Human Settlements and Local Government; the NPWISSP priorities: Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, Optimised Work Opportunities. This outcome contributes to The National Department of Human Settlements Strategic Outcome Goals: Improve access to basic service, more efficient land utilization and an Improved property market.

This Outcome specifically contributes to the following MTSF Priority 11 outcomes:

- A spatially just and transformed national space economy that enables equal access to social services and economic opportunities in cities, regions and rural areas.
- Protection of vulnerable communities and workers to transition to low-carbon economies.
- Increased access to affordable and integrated transport systems.
- GHG emission reduction.
- Municipal preparedness to deal with climate change.
- A just transition to a low-carbon economy.
- Improved ecological infrastructure.
- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised.
- Investing for accelerated inclusive growth.
- Re-industrialisation of the economy and emergence of globally competitive sectors.
- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.

DOI's Outcome 4 contributes to VIP1: Safe and cohesive communities, VIP2: Growth and Jobs, VIP3: Empowering People, VIP4: Mobility and Spatial Transformation and VIP 5: Innovation and Culture as well as the Western Cape Recovery Plan focus on Growth for Jobs and Well-being.

This outcome envisages:

- Innovation excellence in infrastructure development driven by research and development.
- Applying differentiated procurement models, including strategically sourced commodities and vested models with outcome specification models and methodologies that include the private sector in longer-term contractual relationships.
- Instituting modular construction methodologies with off-site private sector manufacturing of components in which key risks have been addressed, including artificially increased construction costs.
- Developing standardised provincial cost norms for the construction of specific infrastructure types.

- Incorporating carbon reduction strategies in infrastructure delivery, management and operation.
- Incorporating resilience strategies into the design, delivery, management and operation of infrastructure.
- Unlocking green economy and related funds for further infrastructure development.

Enablers of the outcome

- Innovation, research and development with enabling change management and appropriate governance legislation and policies.
- Development of construction capability through the protection and expansion of in-house construction capacity.
- Applying future thinking and complexity science to respond to shifting patterns of consumer behaviour and new models of service delivery.
- Creating an innovation laboratory through a public-private partnership to act as an innovation springboard.
- Improving knowledge and skills so that new and innovative procurement models can be brought into supply chain and financial management frameworks.
- Using the EDGE green building certification tool to continue to explore innovative green building technologies such as Concrete Portal, Benex and Hebel blocks in order to reduce the energy, water and embodied energy of human settlement buildings.
- Ensuring that all human settlement projects are as energy- and water-efficient as possible, including low-flush cisterns (maximum of 6 litres per flush); efficient shower heads (maximum of 10 litres per minute); water-conserving taps (maximum of 6 litres per minute); energy-efficient buildings (featuring roof insulation and correct orientation to the sun). All new housing units are fitted with water monitoring devices.

The outcome contributes to:

- Sustainable and climate-conscious infrastructure.
- The creation of an infrastructure centre of excellence.
- Innovative infrastructure delivery models with private sector partnerships.

Risks related to this outcome

- 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, maintain safety standards, and mitigate climate change.

Assumptions related to this outcome

- Infrastructure remains the key driver for the Provincial Growth and Development Strategy, and securing the asset base is a core component of the strategy.
- The WCG's stance on innovation as a key pillar for unlocking economic growth.

Key stakeholders required for this outcome to be successfully achieved

- **National government:** The National Department of Public Works and Infrastructure and the National Treasury are critical partners in setting policy and norms governing infrastructure and procurement.
- **Western Cape Government:** DEA&DP and the Department of Local Government are critical partners for actively planning the development and implementation of infrastructure delivery. Provincial Treasury is critical for facilitating appropriate financing models.
- **Local government:** Ongoing partnerships are critical for integrated development and delivery strategies.
- **Private sector:** Effective partnerships can enable private sector investment and innovative infrastructure delivery models.
- **Service providers:** Are required to implement project delivery.

3 Key risks and mitigations

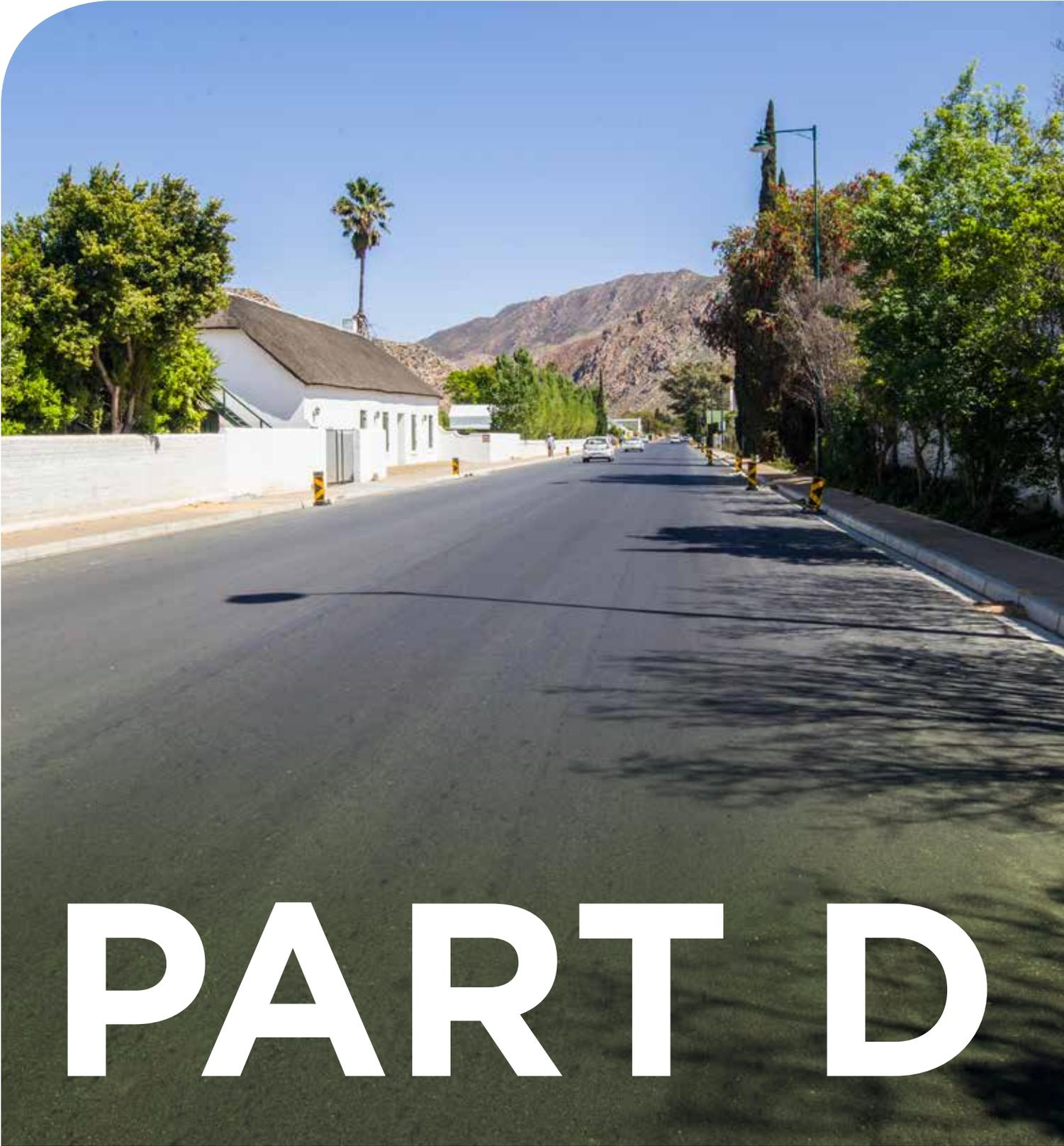
Outcome	Key risks	Risk mitigations
<p>1. An infrastructure foundation and capability for development.</p>	<ul style="list-style-type: none"> • There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, conditional grant allocations, as well as the financial commitment from the Asset Finance Reserve). This could potentially have an impact on the Department of Infrastructure’s ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and reduce 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 which will increase 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 a lack of 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 the Department’s ability to deliver on construction and maintenance priorities. The Department may be unable to meet planned targets. 	<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.
<p>2. Sustained delivery for maximum impact.</p>	<ul style="list-style-type: none"> • Necessary partnerships and institutional facilitation arrangements are not in place. • Ineffective prioritisation of people from vulnerable groups. • Inability to unlock adequate affordable housing market opportunities which will impede access to adequate housing and empowerment opportunities for citizens of the Western Cape. 	<ul style="list-style-type: none"> • Continual identification of vulnerable groups and communication with municipalities on how to prioritise these groups. • Implement the deferred ownership and delinking approach. • Implement the Rental Strategy and utilise the Asset Finance Reserve Fund. • Continue to explore private and public partnerships.

Outcome	Key risks	Risk mitigations
<p>3. Leveraging infrastructure to bring about fundamental spatial transformation</p>	<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, the Department’s ability to deliver on construction and maintenance priorities, and an inability to meet planned targets. • Land invasion and vandalism. • Inability to accelerate informal settlement upgrading impedes the establishment of liveable neighbourhoods. 	<ul style="list-style-type: none"> • Continued engagement with strategic partners. • Develop 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. • Appoint security companies and coordinate their efforts where projects have commenced preventing illegal occupation and vandalism. • Identify hotspots and frequently monitor these areas; • Intervene and assist either through managing the project directly or taking steps to remove the impediment to service delivery. • Effective incorporation of risks into District Safety Plans. • Use the Informal Settlements Upgrading Grant (ISUPG) to provide some relief through focused interventions. • Prioritise the upgrading of informal settlements through the Upgrading of Informal Settlements Programme (UISP). • Utilise law enforcement measures when informal settlements expand onto private or government-owned land. • Assist with evictions and obtain interdicts when required.

Outcome	Key risks	Risk mitigations
		<ul style="list-style-type: none"> • Collaborate through the Better Living Work Group. • Provide people with necessary, accessible, fully serviced sites to make informal settlements resilient. • Liaise with community leaders to manage the growth of informal settlements.
4. Catalyst for innovation, private sector development and climate-sensitive infrastructure.	<ul style="list-style-type: none"> • Restrictive financial, procurement and infrastructure rules and regulations that prevent innovation and the development of new models. • An inability to effectively innovate because systems and policies are not adequately aligned. 	<ul style="list-style-type: none"> • Red-tape reduction strategies. • Improve partnerships across government and between government and the private sector. • Align systems and policies across the portfolio.

4 Public entities

None.



PART D

Technical indicator descriptions

Part D: Technical indicator descriptions

Outcome 1: An infrastructure foundation and capability for development

Indicator title	1.1 Total number of construction projects completed			
Short definition	Identifies the number of infrastructure projects which have been completed.			
Purpose	Maintain a record of capital infrastructure projects completed.			
Strategic link Provincial Strategic Plan (PSP)	VIP2: Growth and Jobs	Focus Area: Infrastructure	Output(s): Construction projects completed	Intervention(s): General infrastructure provision, RAMP implementation
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Project reports. Signed completion certificates. 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 practical completion certificate or sectional completion certificate. (More than one project can be listed on a single practical completion certificate or single sectional completion certificate- Completion Certificates / Practical Completion Certificates or Sectional Completion Certificates- Capex report/ BizProjects report.			
Method of calculation	Simple count of the number of construction projects completed.			
Data limitations	Timeous submission of data, poor quality or inaccurate data. Delays in reporting performance information on capital infrastructure projects completed/ inaccurate information based on an incorrect understanding of the performance indicator/ inappropriate portfolio of evidence to substantiate reported performance/ delays within the contract period, labour disputes, inclement weather conditions.			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct service delivery <input type="checkbox"/> Indirect service delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date Non-cumulative: <input type="checkbox"/>			
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target: X		On target:	Lower than target:
Indicator responsibility	Deputy Director-General: Transport Infrastructure Deputy Director-General: Public Works Infrastructure			
Spatial transformation (where applicable)	n/a			
	Target for women:		n/a	
	Target for youth:		n/a	

Disaggregation of beneficiaries (where applicable)	Target for people with disabilities:	n/a
Assumptions	Enough projects initiated by Department of Infrastructure and contractor performance is up to standard.	
Means of verification	Completion certificates	

Indicator title	1.2 Total number of maintenance projects completed.			
Short definition	Identifies the number of infrastructure maintenance projects which have been completed			
Purpose	Maintain a record of planned maintenance projects completed			
Strategic link Provincial Strategic Plan (PSP)	VIP2: Growth and Jobs	Focus Area: Infrastructure	Output(s): Maintenance Projects completed	Intervention(s): PRMG/BFMP
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Project Reports. Signed completion certificates			
Method of calculation	Simple count of planned maintenance projects completed			
Data limitations	Timeous submission of data, poor quality or inaccurate data			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
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 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			
Indicator responsibility	Deputy Director-General: Transport Infrastructure Deputy Director-General: Public Works Infrastructure			
Spatial Transformation (where applicable)	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		
Assumptions	Enough projects initiated by Roads / Public Works and Contractor performance is up to standard			
Means of verification	Completion certificates			

Outcome 2: Sustained delivery for maximum impact

Indicator title	2.1 Total number of EPWP work opportunities created by the Department of Infrastructure			
Short definition	Identifies the number work opportunities created through the Department of Infrastructure initiated projects. (Work opportunity refers to any period of work on a project by an individual)			
Purpose	To record the number of work opportunities emanating from Department of Infrastructure initiated projects.			
Strategic link Provincial Strategic Plan (PSP)	VIP: Growth and Jobs	Focus Area: Skills	Output(s): Temporary work opportunities created	Intervention(s): PRMG/BFMP
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	The information comes from the EPWP Reporting System (RS)			
Method of calculation	Quantitative. Simple count of work opportunities created as extracted from the RS.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	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 checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director-General: Strategy, Planning and Coordination			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:	No		
	Target for youth:	No		
	Target for people with disabilities:	No		
	Target for older persons:	N/A		
Assumptions	Enough projects initiated by Department of Infrastructure to provide the targeted number of work opportunities.			
Means of verification	Count of individuals meeting the criteria of the EPWP-RS, Employment Contract, attendance register, Valid SA Identity Number and copy on file, period worked, daily wage, per project, Disability/ gender/ age status disclosed. Individuals will only be counted once per project, irrespective of the time period worked.			

Indicator title	2.2 Total number of empowerment initiatives created.			
Short definition	Initiatives to support the marginalised to participate in the activities of the economy through an empowerment opportunity.			
Purpose	To encourage and equip the citizens to participate in the economic mainstream.			
Strategic link Provincial Strategic Plan (PSP)	VIP: Growth and Jobs	Focus Area: Skills	Output(s): Empowerment opportunities created	Intervention(s): Empowerment related opportunities
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	APP and a list of potential empowerment initiatives embarked by the Department.			
Method of calculation	Simple count of empowerment initiatives created			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator: <input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery			
	Demand Driven Indicator: <input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven			
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 type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director-General: Strategy, Planning and Coordination			
Spatial Transformation (where applicable)	N/A			
Disaggregation of beneficiaries -Human Rights Groups	Target for women:	No		
	Target for youth:	No		
	Target for people with disabilities:	No		
	Target for older persons:	No		
Assumptions	It is assumed that sufficient applicants and participants will show the desire to participate in empowerment initiatives offered by the DOI.			
Means of verification	Project reports			

Outcome 3; Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation

Indicator title	3.1 Total number of housing opportunities provided.			
Short definition	Housing opportunities will constitute a housing unit and a serviced site.			
Purpose	To provide adequate housing opportunities to citizens.			
Strategic link Provincial Strategic Plan (PSP)	VIP: <ul style="list-style-type: none"> VIP 2 Growth and Jobs VIP4: Mobility and Spatial Transformation 	Focus Area: <ul style="list-style-type: none"> Safety, Wellbeing, Growth and Jobs 	Output(s): <ul style="list-style-type: none"> FLISP subsidies disbursed Breaking New Ground (BNG) houses Serviced sites delivered Individual (Non-Credit Linked) subsidies disbursed FLISP units delivered Developer driven units 	Intervention(s): <ul style="list-style-type: none"> N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation Culture and Governance <input type="checkbox"/> None of the above			
Source of data	Business Plan, Multi Year Human Settlements Plan (MYHSP), APP			
Method of calculation	The total number of houses and serviced sites delivered.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: <input checked="" type="checkbox"/>
	Service Delivery Indicator:	<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery		
	Demand Driven Indicator:	<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven		
Calculation type	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			
Indicator responsibility	Deputy Director-General: Human Settlements			
Spatial transformation (where applicable)	N/A			

Disaggregation of beneficiaries (where applicable)	Target for women:	No
	Target for youth:	No
	Target for people with disabilities:	No
	Target for older persons:	No
Assumptions	Availability of land and funding.	
Means of verification	Audited Annual Reports for the 2020-2025 MTSF Period.	

Indicator title	3.2 Number of priority housing development areas wherein land rezoning and integrated implementation plans have been completed			
Short definition	Priority housing development areas are aimed at transforming the national space economy and provides access to safe, social and economic opportunities.			
Purpose	To ensure that all future developments are centered around the PHDAs, thereby ensuring spatial transformation for the citizens of the Western Cape.			
Strategic link	VIP:	Focus Area:	Output(s):	Intervention(s):
Provincial Strategic Plan (PSP)	<ul style="list-style-type: none"> VIP 2 Growth and Jobs VIP4: Mobility and Spatial Transformation 	<ul style="list-style-type: none"> Safety, Wellbeing, Growth and Jobs 	<ul style="list-style-type: none"> Integrated Implementation Programmes for priority development areas Land acquired during 2014-2019 within the PDAs rezoned 	<ul style="list-style-type: none"> N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance <input checked="" type="checkbox"/> None of the above			
Source of data	Declared and gazetted PHDAs			
Method of calculation	Number of PHDAs in which the following will have been completed: land rezoning; township establishment processes; and integrated implementation plans.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: <input checked="" type="checkbox"/>
	Service Delivery Indicator:		<input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	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			
Indicator responsibility	Deputy Director-General: Human Settlements			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries	Target for women:		No	
	Target for youth:		No	

(where applicable)	Target for people with disabilities:	No
	Target for older persons:	No
Assumptions	All processes are in place for the execution of the identified activities to commence.	
Means of verification	Completed township establishment processes, approved rezoning applications (layout plans) and integrated implementation plans completed.	

Indicator title	3.3 Number of title deeds registered to qualifying beneficiaries to promote home ownership and security of tenure.			
Short definition	The indicator measures the title deeds registered of properties delivered. 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.			
Strategic link Provincial Strategic Plan (PSP)	VIP: <ul style="list-style-type: none">VIP 2 Growth and JobsVIP4: Mobility and Spatial Transformation	Focus Area: <ul style="list-style-type: none">Safety, Wellbeing, Growth and Jobs	Output(s): <ul style="list-style-type: none">Title deeds registered pre-1994Title deeds registered post 1994Title deeds registered post 2014New title deeds registered	Intervention(s): <ul style="list-style-type: none">N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance <input checked="" type="checkbox"/> None of the above			
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). Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements).			
Method of calculation	Simple count of the number of beneficiaries who have benefitted through the sale and transfer of properties.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: <input checked="" type="checkbox"/>
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	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			
Indicator responsibility	Deputy Director-General: Human Settlements			

Spatial transformation (where applicable)	N/A	
Disaggregation of beneficiaries (where applicable)	Target for women:	No
	Target for youth:	No
	Target for people with disabilities:	No
	Target for older persons:	No
Assumptions	It is assumed that beneficiaries can be located and are available to take ownership.	
Means of verification	Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records or HSS.	
	Conveyancing certificates or List of beneficiaries.	

Outcome 4: Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure.

Indicator title	4.1 Number of climate sensitive initiatives			
Short definition	Refers to the capacity of social, economic, ecosystem friendly initiatives to improve the sustainability of infrastructure to cope with a hazardous event within the built environment.			
Purpose	To bring about resilient ways of construction that will yield environmental and economic benefits to communities.			
Strategic link Provincial Strategic Plan (PSP)	VIP: Growth and Jobs; Mobility and Spatial Transformation	Focus Area: Carbon footprint	Output(s): Climate sensitive initiatives	Intervention(s): Climate sensitive related initiatives
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation Culture and Governance			
Source of data	Green Procurement Implementation Policy Guideline, Water Crisis Response Policy Guidelines, Policy Guideline for the use of Sustainable Building Technologies (SBTs)			
Method of calculation	Simple count of the number of climate sensitive initiatives			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven	
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 checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director-General: Public Works Infrastructure			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
Assumptions	It is assumed that the market/contractors can provide climate resilient infrastructure, with the requisite skills and the Department has the available funds.			
Means of verification	A list of climate resilient infrastructure initiatives with supporting project reports			

Indicator title	4.2 Percent budget spent towards Research and Development.			
Short definition	Refers to budget spent (Goods and Services) on Research and Development directed towards innovation and improvement in infrastructure.			
Purpose	To increase the Departmental focus on Innovation, Research and Development			
Strategic link Provincial Strategic Plan (PSP)	VIP: Growth and Jobs; Mobility and Spatial Transformation	Focus Area: Research and Development	Output(s): Budget spent on Research and Development	Intervention(s): Research interventions; Product development
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation Culture and Governance			
Source of data	Annual Financial Statements			
Method of calculation	Percentage of Goods and Services spend on Research and Development. (Total spent on R&D, as a percentage of total Departmental expenditure for Goods and Services)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator: <input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery			
	Demand Driven Indicator: <input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven			
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 checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director-General: Strategy, Planning and Coordination			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
Assumptions	Research and Development will take place			
Means of verification	Annual Financial Statement			



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
	<p>Critical Infrastructure Protection Act, 2019 (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 Act, 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>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land which vests in the Western Cape Government.</p>
	<p>Infrastructure Development Act, 2014 (Act 23 of 2014)</p> <ul style="list-style-type: none"> • 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>Government Immovable Asset Management, 2007 (Act 19 of 2007) Promotes the 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 Department.</p>
	<p>Home Loan and Mortgage Act, 2000 (Act 63 of 2000) Promotes fair lending practices through 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, 1999 (Act 107 of 1997) Facilitates a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government; defines the functions of national, provincial and local governments in respect of housing development; provides for the establishment of a South African Housing Development Board; provides for the continued existence of provincial boards under the name of provincial housing development boards; provides for the financing of national housing programmes; repeals certain laws; and provides for related matters.</p>

Function	Legislation
	<p>Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998) Makes provisions 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>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires the Department, 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 Department 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 evictions; 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 Amendment Act, 2014 (Act 35 of 2014) Amends the Rental Housing Act, 1999, to substitute and insert certain definitions; 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; requires all local municipalities to have rental housing information offices; and provides for norms and standards related to rental housing.</p>
	<p>Sectional Titles Act, 1986 (Act 95 of 1986) Provides for: the division of buildings into sections and common property and for the acquisition of separate ownership in sections coupled with joint ownership in common property; the control of certain incidents attaching to separate ownership in sections and joint ownership in common property; the transfer of ownership of sections and the registration of sectional mortgage bonds over, and real rights in, sections; the conferring and registration of rights in, and the disposal of, common property; the establishment of bodies corporate to control common property and for that purpose to apply rules; the establishment of a sectional titles regulation board; and to provide for incidental matters.</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 title schemes and for that purpose apply rules applicable to such schemes and establish a sectional titles schemes management advisory council.</p>

Function	Legislation
	<p>Spatial Planning and Land Use Management Act, 2013, (SPLUMA), (Act 16 of 2013)</p> <ul style="list-style-type: none"> • 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 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; • Provides for the facilitation and enforcement of land use and development measures.
	<p>Social Housing Act, 2008 (Act 16 of 2008)</p> <ul style="list-style-type: none"> • Establishes and promotes 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 public money; and • Gives statutory recognition to social housing institutions.
	<p>Western Cape Housing Development Act, 1999 (Act 6 of 1999) Provides for the promotion, facilitation and financing of housing facilities in the Western Cape.</p>
	<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 Department 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 Planning Act, 2014, (LUPA) (Act 3 of 2014) Amends the Western Cape Housing Development Act, 1999; provides for the abolition of the Western Cape Housing Development Board; provides for the establishment of an advisory panel to advise the Provincial Minister on housing matters; regulates the transfer of assets of the Western Cape Housing Development Board; and provides for related matters.</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 provisions 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>

Function	Legislation
	<p>Broad-Based Black Economic Empowerment (BB-BEE) 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; provides for the establishment of a Competition Tribunal responsible for adjudicating such matters; provides for the establishment of a Competition Appeal Court; and provides 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 that 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>
	<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 in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</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 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>

Function	Legislation
	<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;</p> <ul style="list-style-type: none"> • Provides for community participation; and • 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>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 Department, 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 have more fully exercise and protect all their rights.</p>
	<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 (POPI) (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>

Function	Legislation
	<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, Government Gazette 15791 of 3 June 1994) This is the principal act governing public administration. It provides the 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 department 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>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act No. 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 related 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, develop and strengthen the capacity of municipalities, and 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, 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>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</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>Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province to ensure uniformity and professionalism.</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.

Function	Policies
	<p>National Infrastructure Plan 2050 Envisages government-wide capacity to design and launch partnerships with the private sector, eliciting an enthusiastic appetite for investment by the private sector and global development funders. The NIP 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 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>
	<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. 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

Function	Policies
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>
	<p>Guidelines on the Implementation of the National Youth Service 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 national and provincial spheres.</p>
Transversal	<p>National Development Plan 2030: Our Future: Make it Work The NDP is the long-term South African 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>
	<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 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 (NDP). 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 WCG that set 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>

Function	Policies
	<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>
	<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 the municipal IDP. 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 the various investment programmes and opening 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 supporting sectoral clusters to address issues transversally through individual line departments as the implementing agents and managing 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 the public service.</p>

Annexure C: 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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	9 Dorp Street 1st &3rd Floor	15 389	City of Cape Town
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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C749.2 PRMG Rehab Paarl-F/hoek MR191	50 000	Cape Winelands
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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1156.1 Emergency replacement of culvert C12328 Paarl	1 500	Cape Winelands
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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1153 Barrydale ladismith	1 000	Garden Route
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 - Van Schoorsdrift 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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1011 Draailberg	56 000	Overberg
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	West Coast District
	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	
	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 Middelpoos	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.



**Western Cape
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