



**Western Cape
Government**

Department of Infrastructure

**Annual Performance Plan to Citizens
for the fiscal year
1 April 2024 to 31 March 2025**

Western Cape Government

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Annual Performance Plan to Citizens 2024/25

Who are we?

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

Who are in charge?

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



Minister
Tertuis Simmers

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



(Acting) HOD
Chantal Smith

Our vision

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

Our mission

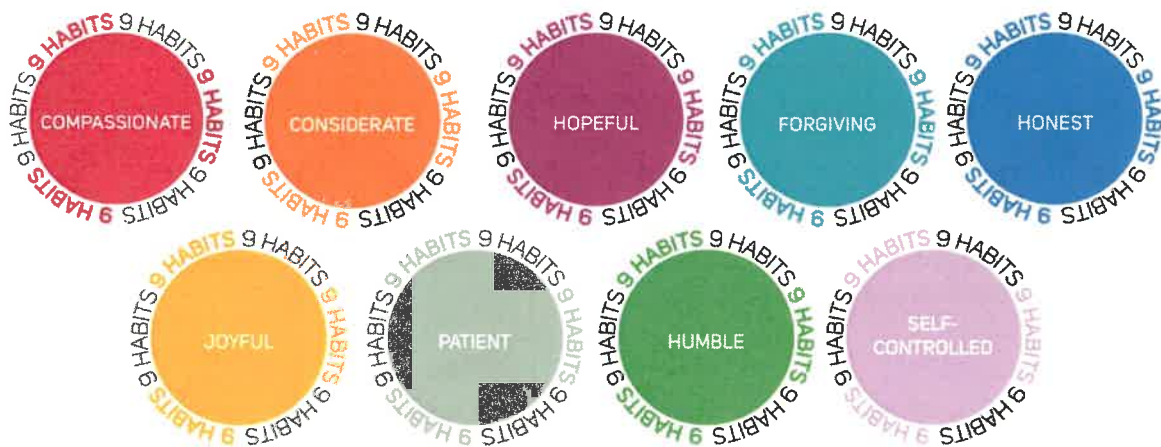
To pursue tirelessly the delivery of infrastructure that is: resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.

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



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

Figure 2: Ethos for DOI



1 DOI ADHERES AND PROMOTES THE FOLLOWING POLICY MANDATES:

1.1 International policy context

- Through the execution of its mandate, the DOI plays a role in supporting a number of the Sustainable Development Goals (SDGs), namely:
- **SDGs3 – Good Health and Well-being** by implementing health infrastructure projects and spatial transformation projects to continue with work on mixed-use, mixed-income neighbourhoods projects;
- **SDG 4 – Quality Education;** DOI deliver education infrastructure to increase the public school asset base to meet the needs of a growing learner population;
- **SDG 7 – Affordable and Clean Energy.** DOI will play a key role in ensuring an energy-secured province and will address existing energy crisis with urgency, that will include engagement with relevant stakeholders and giving attention to research and the development of policy relating to electricity, oil and gas and renewable energy. All human settlement projects are planned to be energy and water efficient. The DOI has embarked on a drive to promote units that have lower water requirements and better energy efficiency;
- **SDG 8 – Decent Work and Economic Growth;** Through provision of skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction and maintenance related development and empowerment interventions;
- **SDG 9 – Industry, Innovation and Infrastructure;** Through partnership with academia and the private sector in the area of research and development to envisage the creation of an innovation lab as a springboard for innovation and possible new industries;
- **SDG 11: Sustainable Cities and Communities,** The department will support this SDG by developing Integrated Human Settlements and mixed-use developments to promote densification, upgrading of Informal Settlements, prioritising of the Affordable Housing Programmes and collaborations with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution. and
- **SDG 13 – Climate Action,** as the custodian and implementer of provincial infrastructure in the Western Cape, will DOI continue to respond to the short-term impacts of severe weather events as well as the long-term impacts of climate change by adopting appropriate policies and strategies to strengthen the Western Cape's resilience. Mitigation measures are being put in place to minimise the impact of these devastating events on informal settlements.

1.2 National policy context

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

- Chapter 3: Economy and Employment:**
 DOI will continue working with the Department of Agriculture to identify the critical access routes and freight logistical networks that would support the expansion of agricultural production and exports and place maximising job creation as one of its core objectives by sharing information platforms with provincial departments and other government institutions;
- Chapter 4: Economic infrastructure:**
 Through construction and maintenance of roads, social infrastructure (Hospitals, clinics,), educational infrastructure (schools) and integrated Human Settlements; and
- Chapter 8: Transforming Human Settlements:**
 By putting mitigation measures in place to minimise the impact of devastating events on vulnerable informal settlements. By working with the NDPWI regarding making suitable national government land available for integrated human settlement development to address the inequalities of the past.

1.3 Provincial policy context

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

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



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

1.4 Western Cape Recovery Plan

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

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

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

1.5 Local Government Interface

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

1.5.1 Joint District Metro Approach (JDMA)

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

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

1.5.2 Provincial Spatial Development Framework

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

1.5.3 Priority Development Areas (PDAs)

PDAs are nodes or “precincts” earmarked for development in which the three spheres of government have contracted to target investment, collaboration and integrated sustainable development. The PDAs seek to promote spatial transformation and consolidation to reverse apartheid spatial planning and the creation of pockets of poverty on the outskirts of towns. PDAs leverage municipal spatial development frameworks (SDFs), human settlement plans (HSPs) and integrated development plans (IDPs) to maximise impact. Human settlements will be used as a catalyst to restructure and revitalise towns and cities by designing neighbourhoods with access to connectivity, economic and social infrastructure. These areas will include new neighbourhoods, inner-city precincts, informal settlements and peri-urban areas. Therefore, the DOI will direct its focus to enable and package projects within the Priority Housing Development Areas (PHDA) across the Western Cape and develop plans that

incorporates integrated implementation programmes for each PHDA to build on municipal strategic sectoral plans, allowing for stakeholders to influence spatial targeting within these areas. DOI will continue to provide intensive support to local municipalities that will include forward planning of projects, fine-tuning of municipal project pipelines, technical assistance on the packaging of projects as well as the unblocking of project constraints, with the intention of simultaneously transferring skills to municipal officials.

DOI will continue to address the housing need in the Western Cape through the provision of sites and units to qualifying recipients meeting the selection criteria and continue to focus on the reprioritised criteria of their beneficiary selection process and reserve the subsidised houses only for the most vulnerable in our society.

1.6 Ministerial priorities

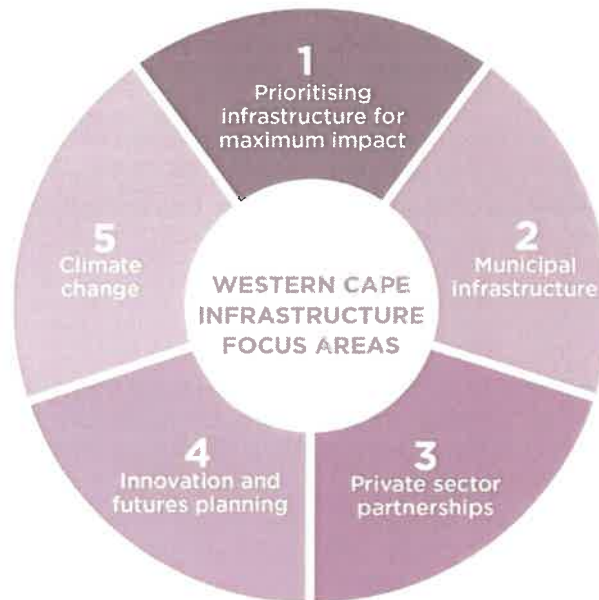
MEC Simmers, has committed the DOI to constructive engagement with key stakeholders and partners for his term in office to prioritise infrastructure for maximum impact, support municipal infrastructure, foster new and innovative private sector partnerships, innovation and futures planning and to respond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

1.7 Institutional Policies and Strategies

The DOI vision has been translated into the Western Cape Infrastructure Framework (WCIF) 2050 which contains five focus areas which will drive its strategy and programmes as depicted in Figure 4 below. WCIF, sets out the strategic framework for infrastructure in the Province and frames its role in the immediate, medium and long-term. It aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve through:

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

Figure 4: Focus Areas of WCIF: 2050



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

- Continuing to institutionalise the principles of the Living Cape: A Human Settlement Framework to improve human settlement integration and delivery over the next three to five years,
- Upgrade Informal Settlements;
- Prioritise the Affordable Housing Programme;
- Accelerate the transfer of title deeds to the rightful beneficiaries;
- Densificate integrated settlements;
- Strengthen its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalization Project, and the Founder's Garden site;
- Collaborate with the municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution;
- Continue to invest in the catalytic projects identified within the designated 19 Priority Housing Development Areas (PHDAs) for development in the Western Cape;
- The provincial road network will continue to warrant attention as the backlog in maintenance risks a deterioration of critical infrastructure,
- Work with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- DOI will strive to drive efficiencies through the e-Merge initiative in the infrastructure space through the utilisation of technology in the form of building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial departments and other government institutions;
- Continue to play an important role by creating new training opportunities its ongoing Contractor Development Programme;
- Placing maximising job creation as one of its core objectives;
- Drive the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key pillar to unlock economic growth.
- Partner with academia and the private sector in the area of research and development to envisage the creation of an innovation lab as a springboard for innovation and possible new industries;
- Develop a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in its design, delivery, management and operation of infrastructure;
- Rethink and restructure relationships between the public sector, citizens, and business to create growth that is equitably balanced and resilient, with new capabilities and opportunities across the economic ecosystem;

- Use digital technologies to create new or modify existing business processes through digital transformation, to exceed the evolving citizen's needs; and
- Play a key role in ensuring an energy-secured province, that will include engagement with relevant stakeholders and giving attention to research and the development of policy relating to electricity, oil and gas and renewable energy.

2 PRIORITIES PER PROGRAMME

2.1 Programme 1: Administration

The Department will continue to pursue design thinking research methodologies and embed complexity analysis and futures thinking in the department. The development of the WCIF 2050 is one of the projects that stem from these efforts. The Department has shifted its service delivery paradigm from a function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever. The DOI will continue with the conceptual design and implementation strategies around partnerships. The department will continue the Smart Buildings programme and improving technology systems for planning, integration and management. R71.9 million was allocated and earmarked for energy initiatives, R4.40 million for the Economic Development Hub for projects from the Preparation Facility for precinct planning, enablement, and mixed-use development initiatives including projects at Oude Molen, Leeu-loop, Grassy Park, Belhar and Stikland.

Implement spatial transformation projects

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnership using the Better Living Model pioneered at Conradie Park, built on the old Conradie Hospital site in Pinelands.

Phase 1 of the social housing component of Conradie Park is complete and fully tenanted. The first two First Home Finance Programme (FHFP) blocks are complete and transferred to the new owners. The transfer to new owners is in process for the completed first two open market blocks. Work will continue on Phase 2 of the social housing component with the first two blocks set to be completed by September 2024, while work will commence on the next two blocks during June 2024. Construction on the retail centre and Phase 1 of the school will commence during 2024. Phase 2 of the external road works including construction of the Aerodrome Bridge is expected to commence in the current financial year.

The Department will continue with the work on the Founders' Garden/Artscape Project (FGAP) and the 2.8m² Leeuloop Precinct project which is the third Better Living Model project located in the Cape Town city centre bordered by Leeuwen, Dorp, Bree and Loop Streets identified for residential development with an emphasis on maximising social housing.

2.2 Programme 2: Public Works Infrastructure

The Department will continue to review, adapt and implement the Master Office Accommodation plan to change office space and shifts to hybrid working models across several user departments. DOI will address the WCG priority of job creation in the province and release of its unutilised immovable assets to municipalities.

Allocation of R77.375m is earmarked for 2024/25 for construction at Child and Youth Care Centres, R30.539 m for urgent maintenance at Child and Youth Care Centres, and and R17.640 m to assess and address occupational health and safety requirements including fire compliance. Additional funding will be sought to enable feasibility assessments of alternative energy sources and backup power, including the expansion of existing as well as construction of new solar PV and battery back-up installations.

Education Infrastructure

The Department is scheduled to complete works on De Waalville Primary School in Heidelberg, Waveren Primary School in Tulbagh, Macassar Primary School in Macassar, Happy Valley Primary School No. 2 in Blue Downs, Concordia Primary School in Knysna, and Graafwater Primary School in Graafwater, West Coast District. DOI will continue to implement maintenance projects on the existing portfolio of public schools according to the Western Cape Education Department's (WCED) plans and priority allocation.

Health Infrastructure

Belhar and Klipfontein Regional Hospitals mega health infrastructure projects are being planned for implementation by the department over the medium-to-long term to modernise the system and improving healthcare. Additionally a number of additions, alterations, renovations, refurbishments as well as scheduled maintenance projects are in planning and construction to address the condition and operational efficiencies in the existing healthcare facilities.

Improving community safety and providing work opportunities for targeted groups

The Department has identified opportunities in the Garden Route, West Coast and Cape Winelands districts for the cleaning and clearing of owned vacant spaces, alien invasive plants, previously alien-infested lands to enhance community safety, enhance environmental sustainability and provide work opportunities for youth, women and persons with disabilities whilst concurrently addressing the G4J in the Western Cape Recovery Plan.

2.3 Programme 3: Transport Infrastructure

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

- Implement the Road Asset Management System and conduct condition assessments to ensure that road infrastructure is safe and rideable for private motorists, road-based public transport and commercial vehicles;
- Deploy intelligent technology such as the Western Cape Transport Model to integrate land use and transport demand by mapping the impact of growth and development on the road network;
- Upgrade strategic freight export and passenger transport corridors at major road infrastructure projects in the George Western Bypass, Cape Town Integrator-North Growth Corridor and Saldanha Industrial Development Zone Road network;
- Create work opportunities for youth, persons with disabilities and women through construction and maintenance projects;
- Continue to support emerging contractors through infrastructure to become meaningful participants in the construction industry sector and create work opportunities for others, which will result in substantial numbers of level 3-5 broad-based black economic empowerment contractors; and
- Skills development to build critical infrastructure capacity through the graduate development programme for engineers, technologists and technicians from disadvantage backgrounds, to retain and build the critical capacity within the department that support planning, design and delivery and maintenance of infrastructure.
- Envisages to launch C1038: N7 to Freeway Standards - Van Schoorsdrift, C749.02: Upgrade of Main Road 191 from Paarl to Simondium; and C967.

2.4 Programme 4: Human Settlements

Human Settlements Needs, Research and Planning

The DOI will continue to focus on the 19 gazetted PHDAs to reverse apartheid spatial planning and create poverty-pockets on the outskirts of towns. Restructure and revitalise towns into neighbourhoods with access to connectivity, economic and social infrastructure in inner-city precincts, informal settlements and peri-urban areas. DOI will enable and package projects within the PHDAs across the Western Cape. These development plans build on municipal strategic sectoral plans, allowing for stakeholders to influence spatial targeting within these areas.

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

DOI will continue to explore other locations to implement the Better Living Model to contribute to spatial, economic and social development. The Social Housing Programme (SHP) will expand to areas outside the CoCT. Social housing restructuring zones have now been gazetted in 11 leader towns outside the City of Cape Town.

Affordable Housing is a strategic imperative for the Department includes the Deferred Ownership and the Help Me Buy a Home Programmes. The Help Me Buy a Home Programme remains one of DOI's top priorities and serves as a subsidy for first-time home buyers to assist with purchasing a home.

Human Settlements Development

DOI will continue to address the housing need in the Western Cape through the provision of sites and units to qualifying recipients. The Department will reserve the subsidised houses only for the most vulnerable in the society, which are elderly (60 years and older); people living with disabilities; those longest on the waiting list; backyard dwellers (only for new/Greenfield projects); and approved military veterans.

DOI will continue to ensure that communities living in informal settlements continue to live in dignity and have access to basic services. The Informal Settlement Upgrading Strategy (ISUS) and the Upgrading of Informal Settlement Programme (UISP) will be used as a source and tool to facilitate the upgrading process to best meet the needs of inhabitants in these.

DOI commits to the empowerment of women contractors within the built environment and will award contracts to targeted groups, including women for the 2024/25 financial year. DOI will continue to facilitate job creation through the Expanded Public Works Programme (EPWP).

DOI will continue to explore innovative and sustainable building technologies and use the excellence in design for greater efficiencies tool, (a green building certification system), to optimise resource utilisation in the construction of houses.

Human Settlements Asset Management

This DOI will continue to implement the title deed restoration project, which has reaped positive results over the years. Security of tenure will remain a priority for the DOI in the 2024/25 financial year. DOI provides beneficiaries with secure assets through the transfer of title deeds.

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

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

Coordinate the EPWP

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

Skills development and empowerment

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

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

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

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

Skills required for the green and digital economy will also be provided. Youth, women and persons with disabilities will be included in training and skills development interventions. Consideration is being given to the development of a business case to activate the "gig economy", which would enable EPWP workers to create a digital profile and access work opportunities. This initiative will increase work opportunities and reduce transaction costs.

Creating work opportunities and economic empowerment through infrastructure provision

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

Masakh'iSizwe Bursary Programme and Professional Development Programme

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

3 INTERNAL ORGANISATIONAL ANALYSIS

The establishment of DOI represents the first phase of the Institutional Refresh process. DOI will continue with a full organisational design process that builds the functional capacity to optimally deliver on the Premier's mandate. The process is envisaged to include the integration and full optimisation of the

Department's business processes, new innovative operating models, standard operating procedures and service delivery improvement plans. DOI will provide financial management, corporate and strategic management services on an agency-support basis to the department of Mobility as part of Phase 1 of the Institutional Refresh Programme.

DOI will employ additional security, erect fencing to secure sites and will provide a budget for litigation, to address major challenges in human settlement delivery which includes land invasion, vandalism of houses during construction and illegal land occupation on completion of projects. DOI is reviewing its housing delivery model, to better align with the increasing demand within the sector and to minimise exorbitant security costs for the safety of sites.

3.1 Staffing

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

The DOI's infrastructure development mandate includes capacitating municipalities to deliver on their part of the mandate. DOI provides training to municipalities to enhance their Integrated Development Plans.

Table 1 provides figures on the vacancy rate per Programme.

Table 1: Vacancy rate per Programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Administration	288	277	3.8	2
Public Works Infrastructure	458	440	3.9	36
Transport Infrastructure	775	708	8.6	49
Human Settlements	237	232	2.1	14
Community-Based Programmes/ Expanded Public Works Programme	66	64	3.0	-
Total	1 824	1 721	5.6	101

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

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

4 FINANCE

DOI's main appropriation for the 2024/25 financial year is R10 271 815 000. The Department's expenditure is funded through four main sources, namely national transfers which includes the Provincial Equitable Share of revenue collected nationally and Conditional Grants, the provincial own sourced receipts, and financing from the asset financing reserve for strategic infrastructure.

4.1 Allocated Expenditure Estimates

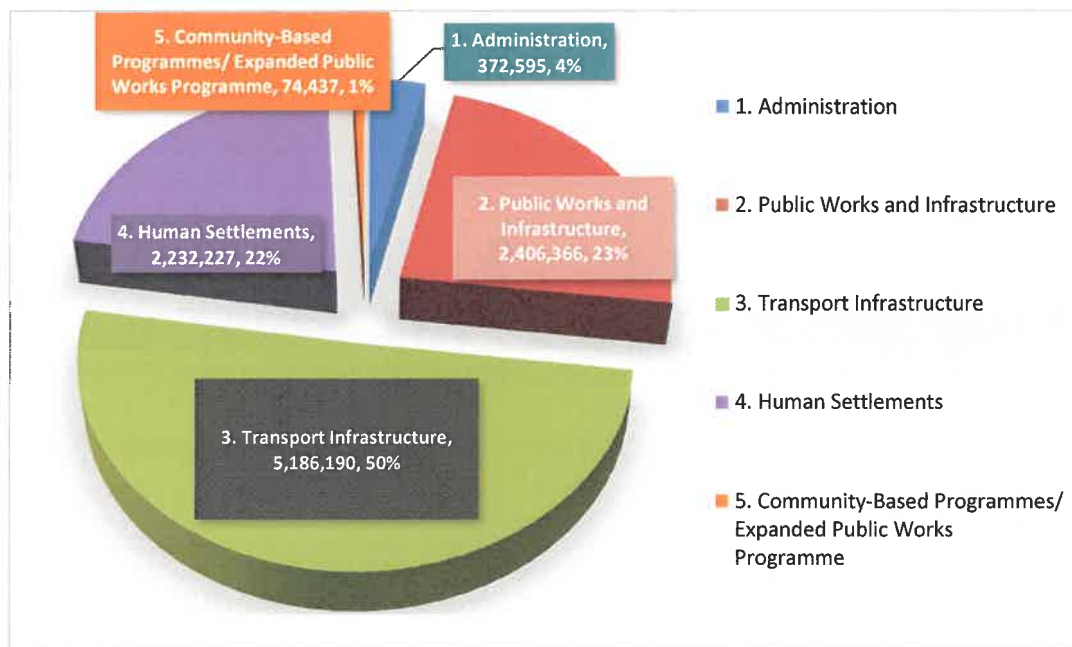
Transport infrastructure dominates DOI expenditure estimates for 2024/25. A summary of allocated expenditure estimates for 2024/25 can be found in table 2.

Figure 5: Summary of Expenditure (2024/25)

Programme R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate		2024/25	2025/26
1. Administration	292 567	240 796	251 848	319 078	359 108	359 108	372 595	3.76	350 715	299 393
2. Public Works Infrastructure	2 309 446	2 389 412	2 275 897	2 296 667	2 261 937	2 261 937	2 406 366	6.39	2 436 741	2 549 736
3. Transport Infrastructure	3 071 150	3 409 326	3 958 366	4 589 129	4 430 930	4 430 930	5 186 190	17.05	4 120 014	3 919 201
4. Human Settlements	2 264 499	2 231 571	2 346 437	2 613 569	2 503 935	2 503 935	2 232 227	(10.85)	2 206 492	2 023 735
5. Community Based Programmes/EPWP	51 518	53 532	68 732	68 646	71 515	71 515	74 437	4.09	77 325	80 867
Total payments and estimate:	7 989 180	8 324 637	8 901 280	9 887 089	9 627 425	9 627 425	10 271 815	6.69	9 191 287	8 872 932

Source: Vote 10, 2024/25

Figure 6: Planned Expenditure



The Auditor-General of South Africa conducts an audit every year. The complete annual performance plan for 2024/25 can be found <https://www.westerncape.gov.za/tpw/department-of-infrastructure/department-of-infrastructure-annual-performance-plans>

5 SUMMARY OF 2024/25 COMMITMENTS

Programme 1: Administration

- Compile four strategic reports.
- Enroll 30 participants in the Professional Development Programme (PDP).
- Award new Masakh'iSizwe Bursaries to 50 beneficiaries.

Programme 2: Public Works Infrastructure

- Create 625 of work opportunities.
- Have 11 infrastructure designs ready for tender which include education, health and general infrastructure
- Enroll 10 employees with the Green Building Council of South Africa (GBCSA) Academy for certified professional training
- Complete 9 new construction projects that will include new educational facilities, health facilities and general facilities.
- Refurbished/renovate 27 facilities in client departments and communities to meet accommodation demands for service delivery.
- Award 28 planned maintenance projects to successful bidders for maintenance, repairs and service providers for the cleaning and clearing of ervens, erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards.
- Conduct 1 076 condition assessments on education, health and general infrastructure.

Programme 3: Transport Infrastructure

- Assess 7 146 km of surfaced and 10 531 km of gravel roads visually
- Upgrade 6.7 km of gravel roads to surfaced roads to improve capacity, safety and riding quality.
- Rehabilitate 473 188 sqm of surfaced roads to restore the condition of surfaced roads to its original condition.
- Reseal 4 191 748 sqm of surface roads to improve the capacity, safety and riding quality of road users.
- Re-gravel 60 km of gravel roads;
- Blacktop patch 30 000 km of surfaced roads to improve serviceability and safety of surfaced roads
- Blade 32 000 kms of gravel roads to improve safety and serviceability of gravel roads.
- Create 3 140 work opportunities through road infrastructure projects, of which 1 670 will be for youth (18-35 years), 830 women and 4 for persons with disabilities.
- 50 contractors to participate in the National Contractor Development Programme to empower and develop emerging contractors into sustainable construction entities.

Programme 4: Human Settlements

- Rezone 10% of land acquired during 2014-2019 in the PDAs.
- Endorse 3 Social Housing projects for approval.
- Disburse FLISP subsidies to 1 000 households.
- Deliver 3 645 Breaking New Ground (BNG) houses.
- Deliver 4 328 serviced sites.
- Upgrade 2 informal Settlements to phase 3.
- Invest 45% of the total human settlements allocation in PDAs.
- Disburse 100 Individual (Non-credit linked) subsidies to beneficiaries earning between R0 – R3 500 per month.
- Deliver 100 housing units under the Developer Driven Individual Subsidy Programme (DDISP).
- Spend 10% of the HSDG on designated groups, specifically on contractors with women representation within the housing sector.
- Register 500 pre-1994 title deeds.

- Register 1 500 post-1994 title deeds.
- Register 1 000 post 2014 title deeds.
- Register 500 new title deeds.

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

- Provide training opportunities through 3 beneficiary empowerment interventions.
- 120 beneficiaries participating in the Contractor Development Programme.

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