Western Cape
Government

Department of Infrastructure

Annual Performance Plan
2025/26

Western Cape Government

Department of Infrastructure

Annual Performance Plan for the fiscal year 2025/26

Western Cape Government

ISBN NR: 978-0-621-52121-4

PR : 152/2024

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2025/26 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 gou as moontlik na die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse weergawe gefinaliseer is. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks seëvier.

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2025/26 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.

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2025/26 liza kuncitshiswa.

Executive Authority statement

Having concluded our second fiscal year as the Department of Infrastructure (DOI), it is with great enthusiasm that I present the Executive Authority statement for the Department's 2025/26 financial year.

The year 2024 marked the 30th anniversary of 30 years of democracy, which presented us with increased demand for service delivery for our citizens. This is a set of circumstances we view as both a challenge and an opportunity that I do not doubt that we as a Department and the Western Cape Government as a whole will meet. In focusing on the activities as captured in this Annual Performance Plan, we seek to demonstrate our resolve to harness all our energies for the achievement of the ideals set out in the vision of the Western Cape Infrastructure Framework 2050 (WCIF): "To enable infrastructure-led growth and investment for the Western Cape that will benefit communities we serve". With this framework, we aim to transform our economic landscape while simultaneously creating significant numbers of new jobs and strengthening the delivery of basic services.

Given the current climate of declining growth, a need for new jobs, and a concerted drive to improve public service delivery, we see public private partnerships as a mechanism that provides a great opportunity to stimulate collaborative efforts by a variety of stakeholders for the common good. We are acutely aware of the fact that the private sector has much to offer in terms of financial resources, people skills and experience as valuable investments in public infrastructure and services. It is through partnerships that public and private sectors can both achieve their goals to the benefit of everyone in the province.

While partnerships will provide us with a platform for collaboration, in order to unlock the Department of Infrastructure's full potential to drive our long-term success, we will foster an environment that encourages creative risk-taking and innovative thinking. This will continue to give rise to a culture of exploration that encourages diverse approaches to problem-solving and fosters creativity, embraces unconventional ideas, and promotes the exploration of multiple possibilities.

As we dedicate ourselves to work towards turning words into action and intention into impact and therefore drive the meaningful change set out in this Annual Performance Plan, we will empower our project professionals with knowledge and experience in methodologies that include creative problem-solving skills, the ability to think critically with empathy, and the ability to influence and engage with all stakeholders at all levels. Our determination to continue pursuing organisational innovation will be supported by the cultivation of a culture that fosters forward thinking, embraces options, and focuses on solutions.

Acknowledging that, in the world we live in today, change is the only constant, we commit ourselves to maintain agility with the necessary stability to reconfigure the Department to realise increased efficiencies, and to set our workforce on a culture journey path that inculcates being citizen-centric as a core value.

In conducting my duties as Executive Authority, I commit to upholding the principles of good governance, ethical leadership, service excellence, and advocacy for the interests and well-being of the people of the Western Cape. It is my pleasure and honour to present the 2025/26 Annual Performance Plan of the Western Cape Department of Infrastructure.

TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 18 MARCH 2025

Accounting Officer statement

The year ahead is the 1st year of implementation of the DOI Strategic Plan 2025/26–2029/30 that will be undertaken in the broader context of the Provincial Strategic Plan 2025–2030, that will focus specifically on supporting the Growth for Jobs (G4J) strategic imperative, and that will contribute to sustainable energy solutions. This Annual Performance Plan 2025/26 reflects our commitment to delivering efficient, effective and sustainable infrastructure services to the citizens of the Western Cape.

The DOI recognises its significant role as a key contributor to the G4J priority and is committed to bringing about positive change in the lives of the communities it serves by implementing targeted interventions and providing clear policy direction in the infrastructure space.

We are dedicated to advancing infrastructure projects that address the needs of our growing population and support key sectors such as roads, housing, energy, education and healthcare. Through strategic planning and collaboration with stakeholders, we aim to initiate and complete projects that enhance connectivity, promote access to basic services, and stimulate economic activity and growth.

The strategic directives outlined above all respond to an unstable global and national context of high levels of economic and financial volatility, deep levels of concern for the well-being of ordinary citizens, especially the marginalised and the poor, and serious concern about the future, especially in relation to the impacts of climate change and the escalating national energy crisis.

Our approach is framed by five focus areas of the Western Cape Infrastructure Framework 2050 (WCIF), namely prioritising infrastructure for maximum impact, supporting municipal infrastructure, fostering private sector partnerships, innovation and futures planning, and mitigating the negative effects of climate change.

While the planning period ahead will undoubtedly present numerous challenges and risks, it is also one of great opportunity. Critical choices will have to be made within a sound moral and ethical paradigm that guides our operation within a limited discretionary financial framework.

We recognise the profound negative impacts if we fail to address our underlying challenges in order to have a meaningful positive impact on current and future generations.

The DOI is the Western Cape's infrastructure lead department. The expertise embedded in this organisation must be acknowledged and leveraged to support the pressure points experienced in the provincial government and in municipalities. This Department has been acknowledged by other provinces and infrastructure organisations as having organisational capability, systems and processes against which to benchmark their performance.

Through the DOI vision of "To enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve", we strive to put communities at the centre of development. The Department has invited key partners to work with it to shape the future through the delivery of infrastructure, transport and services. Our commitment to the national goals reflected in the National Development Plan and the Medium-Term Development Plan, as well as the values and aspirations articulated in the Constitution of the Republic of South Africa, 1996 is clear.

The Department continues 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.

Critical risks that have a direct impact on this Department's mandate include a steady deterioration in the state and quality of the provincial infrastructure portfolio and provincial transport systems, funding uncertainty across the Medium Term Expenditure Framework (MTEF), societal unrest, increased vandalism and organised crime, the ever-increasing impacts of climate change, increasing socioeconomic inequality, and an increase in the demand for services. The period ahead will undoubtedly present numerous challenges and risks. but risk often goes together with great opportunities.

The constrained fiscal environment necessitates exploring new infrastructure delivery models as well as technological advancements in the field of infrastructure that leverage private sector involvement, that can address the degradation of infrastructure, and that can bring about asset life cycle management. We will continue to work with academia, national and local stakeholders, and the Provincial Treasury towards this goal.

As the Accounting Officer, my commitment remains to further the best possible service delivery outcome for the citizens of our province while protecting and nurturing the technical competency, specialised capabilities, requisite systems, and ethical conduct of the Department and each of its staff members. My role will continue to consolidate the various teams, bring stability amid further reorganisation and, at the same time, support the DOI to urgently address existing and new challenges as they emerge, especially the energy crisis.

The DOI will be affected in numerous ways. While every effort will be made to navigate these uncertain times with a steadfast focus on our service delivery mandate, it is likely that the Department's ability to be agile and flexible in the face of increased risk may be reduced. We have demonstrated that even though we have appropriate systems and technical expertise in place, we need new and innovative funding, partnership and delivery models to support the right interventions to bring about broad spectrum impacts that will meet the concerns, hopes, needs and aspirations of the communities we serve.

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

The Department is partnering with municipalities and national government to identify suitable land and properties for land reform and land restitution. Vacant land is being identified that could be leveraged for development by the private sector. Land is also being made available for affordable housing in an effort to address spatial inequality.

The DOI will continue with the efforts of direct investments in the Western Cape's declared priority housing development areas (PHDAs) to transform the province's legacy spatial patterns. Several projects will be implemented to give effect to the aspirations of the Department and of Western Cape municipalities as expressed in their integrated development plans (IDPs). Efforts will be made to ensure that public-private partnerships (PPPs) are a central part of driving the necessary investment to achieve the required impact at scale.

The future requires leveraging of technology and the enhancement of systems to bring about reforms which will benefit everyone. We have already shown that the state can outperform the private sector in significant areas such as water and energy efficiency and space utilisation.

The Department's priority of protecting the core is focus on protecting infrastructure and developing our staff. Our staff have generations' worth of institutional knowledge which will place the DOI in a position to navigate through uncertain times with a substantial measure of resilience.

This Department is dependent on its staff to deliver on the vision that has been set. We cannot succeed without skilled, motivated and dedicated men and women who are committed and resolute as they respond to the challenging environment in which we operate. Although the Department went through a restructuring process that required additional effort and resources when it was established in April 2023, these dedicated staff members have proven their resilience and commitment to overcoming challenges. These challenges have had an impact in various ways. However, continuing work to maintain a steadfast focus on our service delivery mandate and to remain citizen-centric has enabled us to reduce the risks we face.

The DOI is grateful for all of its staff members who continue to exercise their personal agency and find innovative solutions to the broader problems that face our society

ADV. CHANTAL SMITH

HEAD OF DEPARTMENT: DEPARTMENT OF INFRASTRUCTURE

DATE: 17 MARCH 2025

Official sign-off

It is hereby certified that this Annual Performance Plan 2025/26:

- Is the first year of the five-year Strategic Plan 2025/26–2029/30;
- Was prepared by the management of the Department of Infrastructure under the leadership of the Executive Authority, Tertuis Simmers;
- Takes into account all relevant policies, legislation and other mandates for which the Department of Infrastructure is responsible;
- Is in line with the current Strategic Plan of the Department of Infrastructure; and
- Accurately reflects the performance targets that the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2024 for Vote 10: Infrastructure.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Chantal Smith Head of Department
	Pauline van der Merwe Deputy Director-General (Acting): Finance (Chief Financial Officer)
	Ramesh Maharaj Deputy Director-General (Acting): Strategy, Planning and Coordination
	Labeeqah Schuurman Deputy Director-General: Human Settlements
	Carl October Deputy Director-General (Acting): Transport Infrastructure
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	Benjamin Nkosi Chief Director (Acting): Strategic Management and Operational Support
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Kahmiela August (54163463) Digitally signed by Kahmiela August (54163463) Date: 2025.03.13 21:58:42 +02'00'	Kahmiela August Chief Director: Human Settlement Planning
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	Fezeka Rayi Chief Director (Acting): Expanded Public Works Programme
Shaffida Andrews (55847668)	Shaffida Andrews Chief Director: Financial Management
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Approved by:

TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE:18 MARCH 2025

Contents

Acronyms xi

Part A: Our mandate 1

1 Updates to relevant legislative and policy mandates 1
1.1 Constitutional mandate 1
1.2 Legislative and policy mandates 1
1.3 International and continental policy context 2
1.4 National policy context 4
1.5 Provincial policy context 6
1.6 Local government interface 12
1.7 Ministerial priorities 14
2 Update to institutional policies and strategies 14
2.1 A human-centric, citizen-focused approach 23
3 Updates to relevant court rulings 24

Part B: Strategic focus 25

1 Vision 25
2 Mission 25
3 Values 25
4 Updated situational analysis 27
4.1 External environment analysis 28
5 Internal environment analysis 59
5.1 Organisational environment 59
5.2 Emerging priorities and opportunities 60
5.3 Stakeholder analysis 62

Part C: Measuring our performance 64

1 Institutional programme performance information 64
1.1 Measuring impact 64
1.2 Measuring the outcomes 64
2 The Budget Programme structure 65
2.1 Programme 1: Administration 66
2.2 Programme 2: Public Works Infrastructure 72
2.3 Programme 5: Community Based Programmes/ Expanded Public Works Programme 100
3 Key risks and mitigations from the Strategic Plan 106
4 Public entities 110
5 Infrastructure projects 111
6 Public-private partnerships (PPPs) 152

Part D: Technical indicator descriptions 153

Annexure A: Legislative mandates 208

Annexure B: Policy mandates 213

Annexure C: Amendments to the Strategic Plan 2025/26–2029/30 217

Annexure D: Conditional Grants 218

Annexure E: Consolidated Indicators 221
Annexure F: District Delivery Model 222
Annexure G: Digitalisation Interventions 239

List of tables

Table 1: The Four Strategic Portfolios 7
Table 2: Integrated Impacted Areas 9
Table 3: Transversal areas 9
Table 4: Key Focus Areas of the DOI 9
Table 5: Growth for Jobs 5-year Implementation Plan 2025-2030 12
Table 6: WCIF, WCIS and WCIIP- moving from the Framework to Strategy to Implementation 16
Table 7: Detailed explanation of the meaning of each core value of the WCG 26
Table 8: Infrastructure role in Priority Focus Area 6 39
Table 9: Vacancy rate per programme 61
Table 10: Vacancy rate per salary band 61
Table 11: Age brackets of staff per Programme 61
Table 12: Age brackets of staff per salary band 62
Table 13: Budget Programme structure 2025/26 65
Table 14: Outcome, Outputs, Performance Indicators and Targets 67
Table 15: Outcomes, Outputs, Performance Indicators and Targets 73
Table 16: Outcome, Outputs, Performance Indicators and Targets 83
Table 17: Outcomes, Outputs, Performance and Targets 93
Table 18: Outcomes, Outputs, Performance Indicators and Targets 101
Table 19: Summary of details of expenditure for infrastructure by category- Programme 2: Public Works Infrastructure 111
Table 20: Summary of details of expenditure for infrastructure by category- Programme 3: Transport Infrastructure 116
Table 22: Summary of details of expenditure for infrastructure by category- Programme 4: Human Settlements 132

List of figures

Figure 1: The National Development Plan: Vision 2030 5
Figure 2: Overview of Provincial Strategic Plan 2025-2030 7
Figure 3: Integrated Impact Areas 8
Figure 4: PSP and WCIF Outcomes 10
Figure 5: G4J Priority Focus Areas for Horizon 1 (up to 2026) 11
Figure 6: Focus areas of the WCIF 2050 15
Figure 7: WCIF 2050, WCIS 2050 & WCIIP 2050 Governance Structure 18
Figure 8: WCG's harmonised WCIF 2050, WCIS 2050 and WCIIP 2050 Governance Model 20
Figure 9: Prioritisation, Governance, Activities and Enabling Tools allocation within the Infrastructure Governance Model 21
Figure 10: The progression of industrial revolutions 23
Figure 11: Core values of the WCG 25

Figure 12: DOI's ethos 27
Figure 13:GDP growth outlook for South Africa 30
Figure 14: Western Cape cumulative GDP and annual growth rate per sector..... 31
Figure 15: Number of loadshedding hours up to August 2024 32
Figure 16: Western Cape economic outlook: 1.0 per cent in 2024, 2.2 per cent 2025..... 33
Figure 17:Western Cape population by race, Q2 2019–Q2 2024 35
Figure 18:Unemployment rate by province 36
Figure 19: Unemployment rate per cohort in South Africa, Q2 2024 37
Figure 20: Share of informal dwellings, Western Cape and the South Africa 42
Figure 21: Registered housing demand in the Western Cape per district, 2015–2024..... 43
Figure 22: Houses and serviced sites delivered in the Western Cape, 2014/15–2023/24 44
Figure 23: Network Condition Number on the paved road network 46
Figure 24: Gravel thickness on the unpaved road network 47
Figure 25: IT Value Statement and alignment with provincial priorities and outcomes 58

Acronyms

3-D	Three-dimensional
4IR	Fourth Industrial Revolution
5G	Fifth generation of wireless cellular technology
5IR	Fifth Industrial Revolution
AFR	WCG Asset Finance Reserve
AGSA	Auditor-General of South Africa
AI	Artificial intelligence
AIMS	Asset Information Management System
AOP	Annual Operational Plan
APP	Annual Performance Plan
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BIM	Building information modelling
BNG	Breaking New Ground housing programme
C-AMP	Custodian Asset Management Plan
CBAM	Carbon Border Adjustment Mechanism
CBD	Central business district
CBO	Community-based organisation
CDP	Contractor Development Programme
CGICT	Corporate Governance for Information and Technology Policy Framework
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
COE	cost of employment
COGTA	Department of Cooperative Governance and Traditional Affairs
COP	Conference of the Parties to the UNFCCC
CPG	Contract participation goal
CSI	Corporate social investment
CYCC	Child and youth care centre
DBSA	Development Bank of Southern Africa
DDG	Deputy Director-General
DDISP	Developer Driven Individual Subsidy Programme
DEA&DP	Department of Environmental Affairs and Development
DEDAT	Department of Economic Development and Tourism
DMP	Demand-Side Management Programme
DOI	Department of Infrastructure
DORA	Division of Revenue Act
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DR	District road
EDGE	Excellence in Design for Greater Efficiencies (a green rating)
EDI	Electronic data interchange
EMPIA	Empowerment impact assessment
ENE	Estimates of National Expenditure
EPC	Energy performance certificate
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant
EPWP-RS	EPWP Reporting System
ETIR	Empowerment target impact report
FCA	Facility condition assessment
FGAP	Founders' Garden/ Artscape Project

FHFP	First Home Finance Programme
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FMPPI	Framework for Managing Programme Performance Information
G4J	Growth for Jobs Strategy, 2035
GBCSA	Green Building Council of South Africa
GDP	Gross Domestic Product
GHG	Greenhouse gas
GIAMA	Government Immovable Asset Management Act, 2007
GNU	Government of National Unity
HR	Human resources
HSDG	Human Settlement Development Grant
HSP	Housing settlement plan
HSS	Housing Subsidy System
IAR	Immovable Asset Register
ICG	Innovation, Culture and Governance
ICT	Information and communication technology
ID	Identity document
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IGRFA	Intergovernmental Relations Framework Act, 2005
IMF	International Monetary Fund
IoT	Internet of things
IPIP	Infrastructure project implementation plan
IPMP	Infrastructure Programme Management Plan
IPP	Independent power producer
IRC	Infrastructure Report Card (SAICE)
IRM	Infrastructure Reporting Model (National Treasury)
ISA	Infrastructure South Africa
ISSP	Informal Settlements Support Programme
ISUPG	Information Settlement Upgrading Partnership Grant
IT	Information Technology
JDMA	Joint District Metropolitan Municipality Approach
JET-IP	Just Energy Transition Implementation Plan
km	Kilometre
KPI	Key performance indicator
LNG	Liquified natural gas
MEC	Member of the Executive Council (Provincial Minister)
MER	Municipal Energy Resilience project
MIPPP	Municipal Independent Power Producer Programme
MR	Minor road
MTBPS	Medium Term Budget Policy Statement
$MTCO_2e$	Metric tons of carbon dioxide equivalent
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MW	Megawatt
NCDP	National Contractor Development Programme
NCN	Network Condition Number
NDHS	National Department of Human Settlements
NDOT	National Department of Transport
NDP	National Development Plan, 2030
NDPWI	National Department of Public Works and Infrastructure
NEGP	New Energy Generation Programme
NEV	New energy vehicle
NGO	Non-governmental organisation

NHBRC	National Home Builders' Registration Council
NHFC	National Housing Finance Corporation
NIP	National Infrastructure Plan, 2050
NSDF	National Spatial Development Framework
NYS	National Youth Service
ODA	Other delivery agent
OHS	Occupational health and safety
OPRE	Overview of Provincial Revenue and Expenditure
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PDA	Priority development area
PDP	Professional Development Programme
PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salary System
PES	Provincial Equitable Share
PFA	Priority Focus Area
PGMTEC	Provincial Government Medium Term Expenditure Committee
PHDA	Priority housing development area
PIP	Project implementation plan
PIRP	Provincial Integrated Resource Plan
PM&E	Performance Monitoring and Evaluation unit of DOI
PPF	Project Preparation Facility
PPP	Public-private partnership
PRMG	Provincial Roads Management Grant
PSDF	Provincial Spatial Development Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan, 2025–2030
Q1	First quarter
Q2	Second quarter
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RFP	Request for proposals
RISFSA	Road Infrastructure Strategic Framework for South Africa
RTA	Request to advertise
RTI	Request to issue framework work package
RZ	Restructuring zone
SAICE	South African Institution of Civil Engineering
SANDF	South African National Defence Force
SANRAL	South African National Roads Agency Ltd.
SAPS	South African Police Service
SASQAF	South African Statistical Quality Assessment Framework
SBTs	Sustainable building technologies
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	United Nations Sustainable Development Goals
SHI	Social housing institution
SHRA	Social Housing Regulatory Authority
SLA	Service level agreement
SOC	State-owned company
SPLUMA	Spatial Planning and Land Use Management Act, 2013
SSEG	Small-scale embedded generation
Stats SA	Statistics South Africa
tkm	Tonne-kilometre

TMH	Technical Methods for Highways
TOC	Theory of Change methodology
TOD	Transit-oriented development
TR	Trunk road
U-AMP	User Asset Management Plan
UISP	Upgrading of Informal Settlements Programme
UNFCCC	United Nations Framework Convention on Climate Change
VIP	Vision-Inspired Priority
WCDRA	Western Cape Digital Readiness Assessment
WCED	Western Cape Education Department
WCERP	Western Cape Energy Resilience Programme
WCG	Western Cape Government
WCGHW	WCG Department of Health and Wellness
WCIF	Western Cape Infrastructure Framework, 2050
WCIS	Western Cape Infrastructure Strategy, 2050
WCIIP	Western Cape Infrastructure Implementation Plan,2050
WCLAA	Western Cape Land Administration Act, 1998
WEF	World Economic Forum
WOAN	Wireless open access network

PART A

Our mandate

Part A: Our mandate

1 Updates to relevant legislative and policy mandates

1.1 Constitutional mandate

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

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

- Public works in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law (the concurrent National Department is the Department of Public Works and Infrastructure (NDPWI));
- Through the DOI's Human Settlement Development component, go give effect to section 26 of the Constitution which requires the state:
    - To take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of everyone's right of access to housing; and
    - To 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 that falls within the Western Cape province. Responsibility for the road network and related infrastructure is guided by national and provincial legislation and more specifically the Western Cape Roads Ordinance no. 19 of 1976 that requires the "Administrator" to undertake the construction and maintenance of every public road for which this official is the road authority, excluding minor roads.

1.2 Legislative and policy mandates

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

DOI 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 national government in the provision of adequate shelter, including access to basic and socio-economic services.

1.3 International and continental policy context

Sustainable Development Goals (SDGs)

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

United Nations Framework Convention on Climate Change

The potentially catastrophic impact of anthropogenic (human-induced) climate change has been public knowledge since the late 1980s. The United Nations Framework Convention on Climate Change (UNFCCC) was signed in 1992 and came into effect in 1994. Its objective is to galvanise international action to stabilise greenhouse gas (GHG) emissions at a level that prevents dangerous anthropogenic interference with the world's climate system, including mitigating the negative impact of climate change on food production and economic development. The importance of rapid global climate action is increasingly urgent as unprecedented severe weather extremes such as high temperatures, droughts, torrential rain, high winds and flooding are occurring more and more frequently, causing environmental and social disaster and an increase in economic distress across the world, especially in vulnerable countries. Signatory countries meet every year to discuss progress at the UNFCCC Conference of the Parties (COP).

The Paris Agreement, 2015

At the 21st UNFCCC Conference of the Parties (COP 21) held in Paris in 2015, the parties signed the Paris Agreement. This agreement sets out a global framework for avoiding dangerous climate change by limiting global warming to well below 2°C, and promotes the pursuit of efforts to limit the average rise in global temperatures 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 to do so.

South Africa's updated mitigation targets represent a significant progression from the first South Africa's Nationally Determined Contribution (NDC). South Africa committed to a fixed target for greenhouse gas emissions levels of 398-510 MtCO2e by 2025, and 350-420 MtCO2e by 2030, compared to 398 and 614 Mt CO2e between 2025 and 2030 as communicated in the first NDC.

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 (COP 27), 2022

COP 27 took place in Egypt. At this event, a loss and damage fund was established to assist countries facing severe damage from climate change to cope with the most severe impacts of climate change, including providing support to poor families whose houses are being destroyed by severe weather events, and their agricultural lands and livelihoods ruined. No commitment to phase out fossil fuels was made at COP 27, although some progress was made to mobilise finance for more concerted climate action.

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 then developed a Just Transition 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) for an initial period of five years (2023–2027) indicates a total amount of $98.7bn is needed to finance a just transition from coal-generated to renewable energy in South Africa, of which donor governments have already pledged $8.5bn, only 2.7 per cent of which will be in the form of grants.

The investment plan outlines government's comprehensive priority investment and financing interventions required to achieve South Africa's decarbonisation commitments while helping to ensure 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 Western Cape Government (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. Net zero means cutting greenhouse gas emissions to as close to zero as possible, with any remaining emissions re-absorbed from the atmosphere, e.g., through oceans and forests. The South African government formally launched its Just Energy Transition Investment Plan for an initial period of five years (2023–2027) at COP 27 in 2022. The country developed this investment plan to clarify its priority investment requirements starting in 2023 in the electricity, new energy vehicle (NEV), and green hydrogen sectors, to support goals of energy security, a just transition, and economic growth.

COP 28, United Arab Emirates, 2023

At COP 28 in Dubai in December 2023, UNFCCC signatory countries committed themselves to move away from carbon energy sources "in a just, orderly and equitable manner" to mitigate the worst effects of climate change and reach net zero by 2050. This was the first COP summit to explicitly mention the need to shift away from every type of fossil fuel, but it was widely criticised because it lacked any clear commitment to phase out or phase down the world's continued use of fossil fuels. The burning of fossil fuels is the most important cause of global climate change.

COP 29, Baku, Azerbaijan, 2024

The most recent COP took place in Baku, Azerbaijan in November 2024. This was expected to be the international event at which developed countries would announce financing for developing countries to mitigate and adapt to the devastating impacts of climate change. The commitments for $300bn a year by 2035 for developing countries were criticised by some developing countries as being "too little, too late".

African Union Agenda 2063

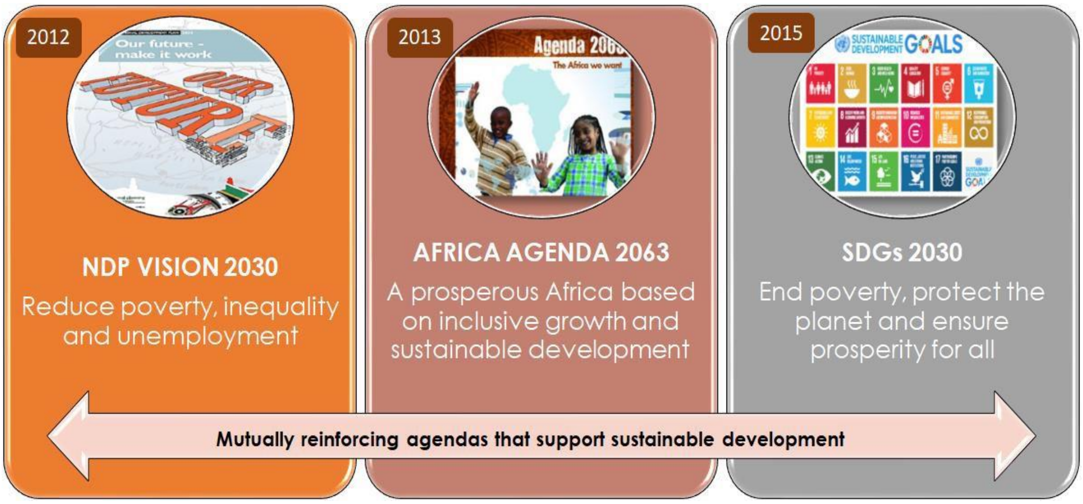
The DOI supports the goals set out in Agenda 2063 and endeavours to enable the establishment of spatially transformed human settlements in which residents live in well connected, vibrant, climate-resilient, and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport.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

1.4 National policy context

National Development Plan 2030

The national strategic context is shaped by the National Development Plan: Vision 2030 (NDP), which is the country's key long-term national strategic framework as depicted below in figure 1. The NDP aims to address and eliminate the triple challenges of poverty, inequality, and unemployment in South Africa by 2030 and identifies the role different sectors of society should play in reaching that goal. Chapter 8 sets out the plan for transforming human settlements, setting out five spatial principles for human settlement development: spatial justice; spatial sustainability; spatial resilience; spatial quality and spatial efficiency.

Figure 1: The National Development Plan: Vision 2030



Source: MTDP 2024–2029

Overview of Medium-Term Development Plan 2024–2029 (MDTP)

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.

- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

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

National Spatial Development Framework 2050

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

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

National Infrastructure Plan 2050

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

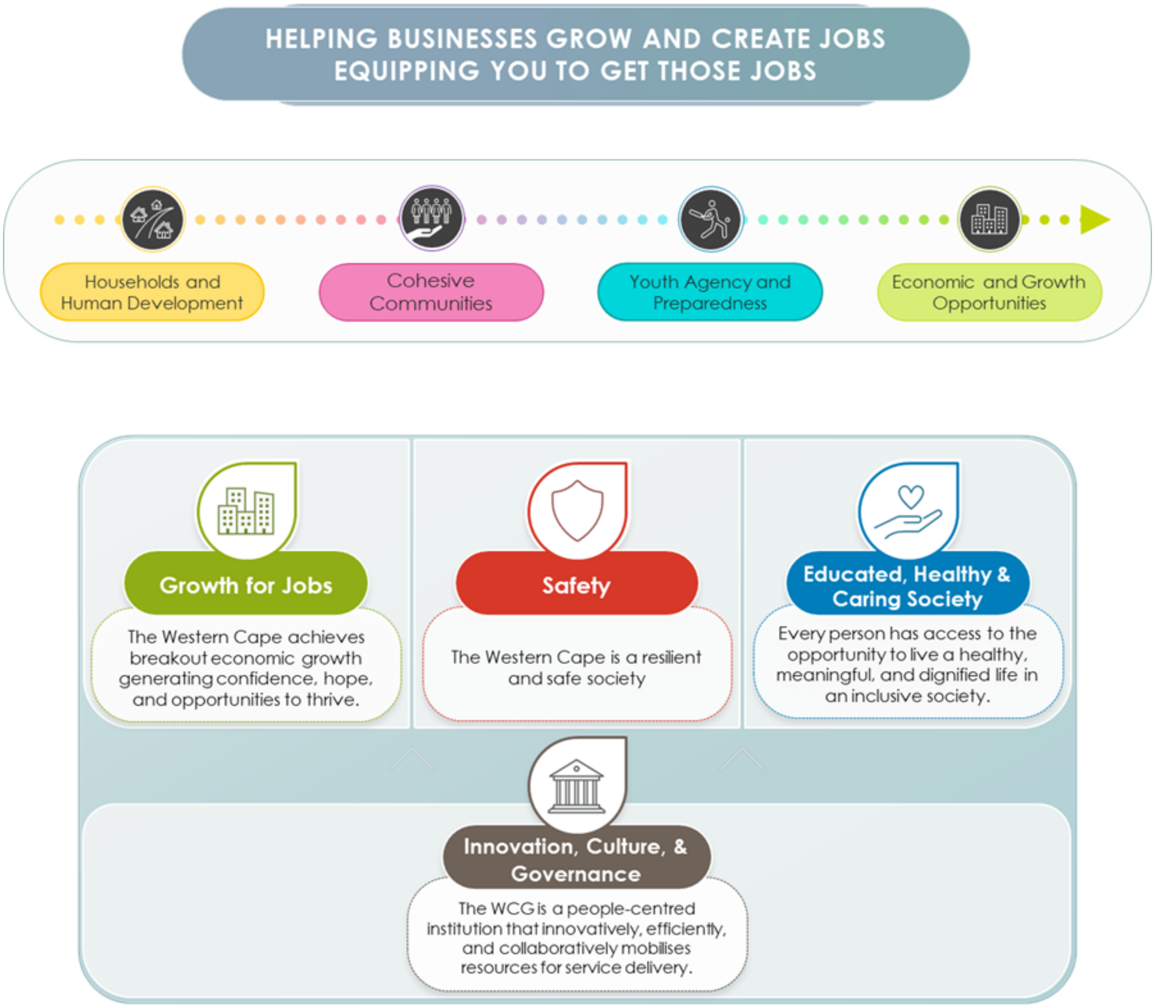
1.5 Provincial policy context

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

Provincial Strategic Plan, 2025–2030, (PSP)

The 2025-2030 Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Figure 2: Overview of Provincial Strategic Plan 2025-2030



Source: PSP 2025-2030

Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

Table 1: The Four Strategic Portfolios

Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.

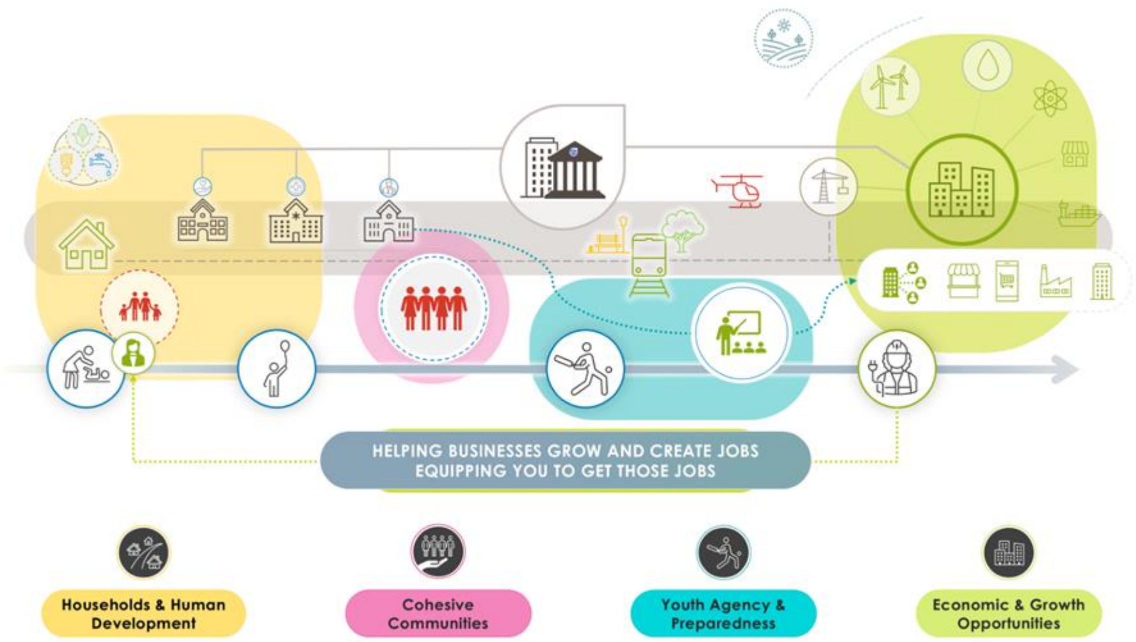
Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
Safety	The Western Cape is a resilient and safe society.
Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

Source: PSP 2025-2030

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

Figure 3: Integrated Impact Areas



Source: PSP 2025-30

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

Table 2: Integrated Impacted Areas

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

Source: PSP 2025/30

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course.

Table 3: Transversal areas

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Source: PSP 2025-30

Department's Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Table 4: Key Focus Areas of the DOI

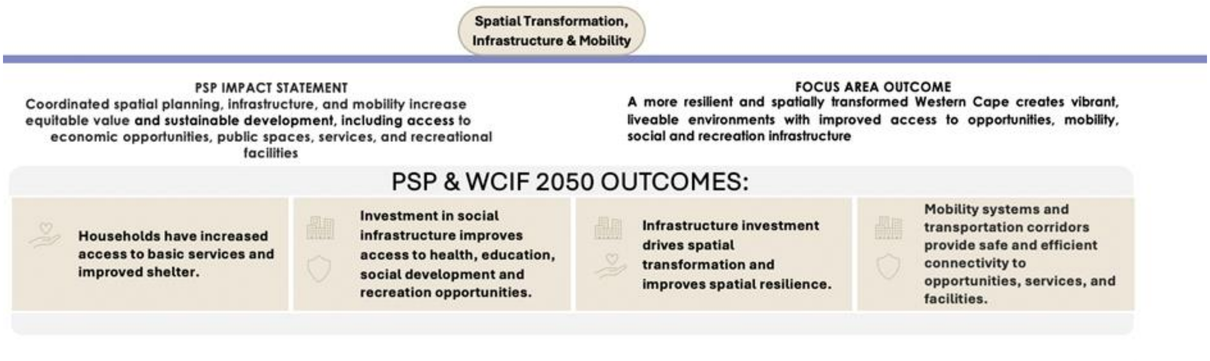
Growth for Jobs	Educated, Healthy & Caring Society	Safety	Innovation, Culture, & Governance
Access to Employability and Economic Opportunities	Increased Youth Resilience, Civic,	Safe and Cohesive Communities and Infrastructure	Culture and People-Centred Delivery

Growth for Jobs	Educated, Healthy & Caring Society	Safety	Innovation, Culture, & Governance
Energy Resilience and Transition to Net Zero Technology and Innovation Infrastructure and the Connected Economy	Educational and Economic Participation Increase the Wellbeing and Agency of Adults and Older Persons Improved Spatial Transformation and Social Infrastructure		Ease of Doing Government

Source: PSP 2025-30

Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, Resource Resilience, and Spatial Transformation, Infrastructure, and Mobility.

Figure 4: PSP and WCIF Outcomes



Source: PSP 2025-2030

The PSP's portfolios, namely Growth for Jobs, Safety, Educated, Healthy & Caring Society, and Innovation, Culture and Governance, is directly supported by the strategic and operational focus areas of the WCIF 2050, WCIS 2050, and WCIIP 2050, which together ensure a cohesive infrastructure growth and development approach. At its core, the PSP adopts Spatial Transformation, Infrastructure, and Mobility as a transversal function, ensuring the integration of physical and social infrastructure to create a "people-centred impact" that improves the quality of life for Western Cape residents. The PSP's impact statement underscores the importance of coordinated spatial planning and infrastructure development to increase equitable value and access to economic opportunities, public services, and recreational facilities for all citizens.

Furthermore, all departments have a role to play in all these areas, DOI will specifically respond to "Growth for Jobs" and "Mobility and Spatial Transformation" as well as to "Safe Communities" by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

Growth for Jobs (G4J) Strategy, 2035

The G4J Strategy replaced all other economic strategies in the Western Cape 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 primary focus of the G4J 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. It highlights that the government's role is not to create jobs directly but to create conditions where entrepreneurs and businesses can succeed. The G4J Strategy aims to promote private sector-led growth by fostering a favourable business environment, addressing key obstacles, and unlocking market opportunities. Prioritising infrastructure is critical for stimulating short-term employment, economic growth, and social development.

The Growth for Jobs Strategy seeks to address the high unemployment rate by achieving significant economic growth. The G4J Strategy is a whole-of-government, all-of-society strategy whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society (G4J, 2035).

The G4J Medium Term Strategic Plan sets out the 2030 goals and targets for the Growth for Jobs Strategy. This medium-term strategic plan is aligned and incorporated in the PSP. The G4J strategy will be realised through seven Priority Focus Areas (PFAs) as shown in Figure 5.

Figure 5: G4J Priority Focus Areas for Horizon 1 (up to 2026)

Source: G4J Strategy 2035

Table 5: Growth for Jobs 5-year Implementation Plan 2025-2030

PFA 6: Infrastructure and the Connected Economy	
PFA 6 Goal for 2035	The Western Cape economy will have the infrastructure needed to support and enable a R1 trillion economy by 2035 and public sector capital investment in the Western Cape will be 10% of the regional GDP
PFA 6 2030, WCIF 2050 and PSP Focus Area Outcome	A more resilient and spatially transformed Western Cape creates vibrant, liveable environments with improved access to opportunities, mobility, social and recreation infrastructure
PFA 6 2030, WCIF 2050 and PSP Outcomes	Outcome 1: Households have increased access to basic services and improved shelter. Outcome 2: Investment in social infrastructure improves access to health, education, social development and recreation opportunities. Outcome 3: Infrastructure investment drives spatial transformation and improves spatial resilience. Outcome 4: Mobility systems and transportation corridors provide safe and efficient connectivity to opportunities, services, and facilities.
PFA 6 Goal for 2030	Public sector infrastructure investment will amount to R34.3bn (in real terms) Develop a R200bn infrastructure pipeline of bankable future-fit Western Cape projects ready for execution, and 1 pipeline mega-project fully implemented. In addition, new infrastructure should be climate resilient, with a focus on this from the design phase. WCG should endeavour to access the Loss and Damage Fund to finance the reconstruction of infrastructure damaged by climate change-related events.

The WCIF 2050 closely aligns with the G4J Strategy's goals of economic inclusion and job creation through infrastructure-led growth. In terms of the G4J's Priority Focus Area (PFA) 6: Infrastructure and the Connected Economy, the WCIF 2050, and its Strategy and Implementation Plan, emphasise developing infrastructure that directly supports the workforce by focusing on labour-intensive projects and advancing local enterprise growth. By creating an infrastructure project pipeline that aligns with job growth and skill development, the WCIS 2050 and WCIIP 2050 will catalyse employment opportunities across sectors and geographical areas, reinforcing the provincial commitment to inclusive economic growth.

1.6 Local government interface

Municipal infrastructure is the basis for development. The Department recognises that local government is pivotal in delivering essential services and infrastructure. Any failure in maintaining and improving infrastructure at the municipal level can significantly hinder development and lead to societal challenges. The Department reaffirms its dedication to fostering strong, cooperative relationships with municipalities regarding infrastructure development and maintenance. In cooperation with municipalities and other relevant stakeholders, the Department will 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.

In the context of the upcoming local government elections in 2026, the Department will strive to help ensure a seamless transition of local government leadership, safeguarding the progress of ongoing infrastructure projects, and enhancing the effectiveness of future infrastructure planning.

The DOI will continue to align its plans and programmes with those of local government by enhancing the capacity, sustainability, efficiency, and effectiveness of local government. The WCG plays a critical role in driving this alignment through various mechanisms.

Joint District and Metropolitan Municipality Approach (JDMA)

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 of Infrastructure 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 continue to 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.

Provincial Spatial Development Framework

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

Priority development areas (PDAs)

PDAs are nodes or "precincts" earmarked for development in which the three spheres of government have contracted to target investment, collaboration and integrated sustainable development. 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 IDPs to maximise impact.

1.7 Ministerial priorities

The Executive Authority will continue with his commitment of the Department to constructive engagement with key stakeholders and partners for his new term in the office with the following priorities:

- Accelerate delivery (speed and scale);
- New materials and methods (Alternative delivery models, building technologies, AI solutions);
- Private sector involvement (partnerships);
- Unlock and secure new funding sources, including corporate social investment (CSI; and
- Building the sector through a skills focus and a trusted infrastructure pipeline.

2 Update to institutional policies and strategies

Bringing about tangible expression to an infrastructure ecosystem that aims to realise real benefits for the citizen requires a higher-order mission-oriented approach that creates sustainable value for all stakeholders and participating partners within the identified infrastructure sectors including social infrastructure (health, education and general buildings); energy infrastructure (electricity and renewables); water infrastructure (manmade water supply resources and natural ecosystems); economic infrastructure (roads, rail, ports and logistics infrastructure); technological infrastructure (connectivity and data); and ecological infrastructure (water, sanitation, rivers and wetlands).

The WCIF 2050 endorsed by the Provincial Cabinet on 16 October 2024 outlines a 25-year roadmap for integrating governance, innovation, sustainability, spatial justice and collaboration. It positions infrastructure as a key driver of social equity, economic growth and environmental resilience demanding integrated prioritisation models for budget allocation (PGMTEC, October 2024).

The DOI vision has been translated into the WCIF 2050 which is predicated on creating and delivering stakeholder value within five focus areas which will drive its strategy and programmes, as depicted in Figure 6.

Figure 6: Focus areas of the WCIF 2050

Source: WCIF 2050

The WCIF 2050 sets out overarching Strategic Objectives for infrastructure growth and development in the province and frames its role in the short, 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:

- Stimulate Economic Growth and Job Creation;
- Maximise Infrastructure Benefits;
- Enhance Informal Infrastructure;
- Deliver Coordinated and Efficient Services;
- Attract Private Sector Investment;
- Drive Innovation and Integrated Planning;
- Promote Climate-Resilient and Transformative Infrastructure; and

WCIF 2050, WCIS 2050 and WCIIP 2050

The WCIF 2050 serves as the overarching framework that establishes the long-term vision, principles, and structure for infrastructure planning and development in the Western Cape. Its core focus lies in advancing spatial transformation, promoting resilient infrastructure, and adopting an integrated approach to governance and public sector modernisation. The WCIF 2050 draws its influence from both international strategic principles, such as those of the UN, World Bank, and OECD, as well as national shaping priorities, including the National Development Plan (NDP), National Infrastructure Plan (NIP 2050), and the Spatial Planning and Land Use Management Act (SPLUMA). Its impact statement emphasises the creation of a flexible, innovative, and inclusive infrastructure framework that aligns the diverse needs of people, businesses, and the natural environment.

Building on this, the WCIS 2050 translates the WCIF 2050's vision into a comprehensive set of strategic thrusts flowing into specific governance mechanisms, stakeholder engagement strategies, infrastructure sector priorities, and monitoring systems. It bridges the high-level aspirations of the WCIF 2050 with the more immediate priorities outlined in the Provincial Strategic Plan (PSP) as it relates to the transversal focus area of Spatial Transformation, Infrastructure and Mobility. The WCIS 2050 ensures that its strategies address thematic priorities across Social, Economic, Energy and Water, Technology, and Ecological infrastructure sectors, ensuring equitable growth and sustainable development in the Western Cape.

The WCIIP 2050 then operationalises the WCIS 2050 by detailing actionable and phased infrastructure projects, with an initial primary focus on the short-term (up to 2030). This includes incorporating a stakeholder-driven approach, infrastructure project pipeline, financing infrastructure projects, and risk management. Through annual reviews, the WCIIP 2050 ensures adaptability to emerging challenges while responding to the needs of the PSP portfolios. It responds to the PSP's focus on spatially transformed infrastructure, ensuring projects enhance equitable access to economic opportunities, public services, and recreational spaces for all residents.

Table 6: WCIF, WCIS and WCIIP- moving from the Framework to Strategy to Implementation

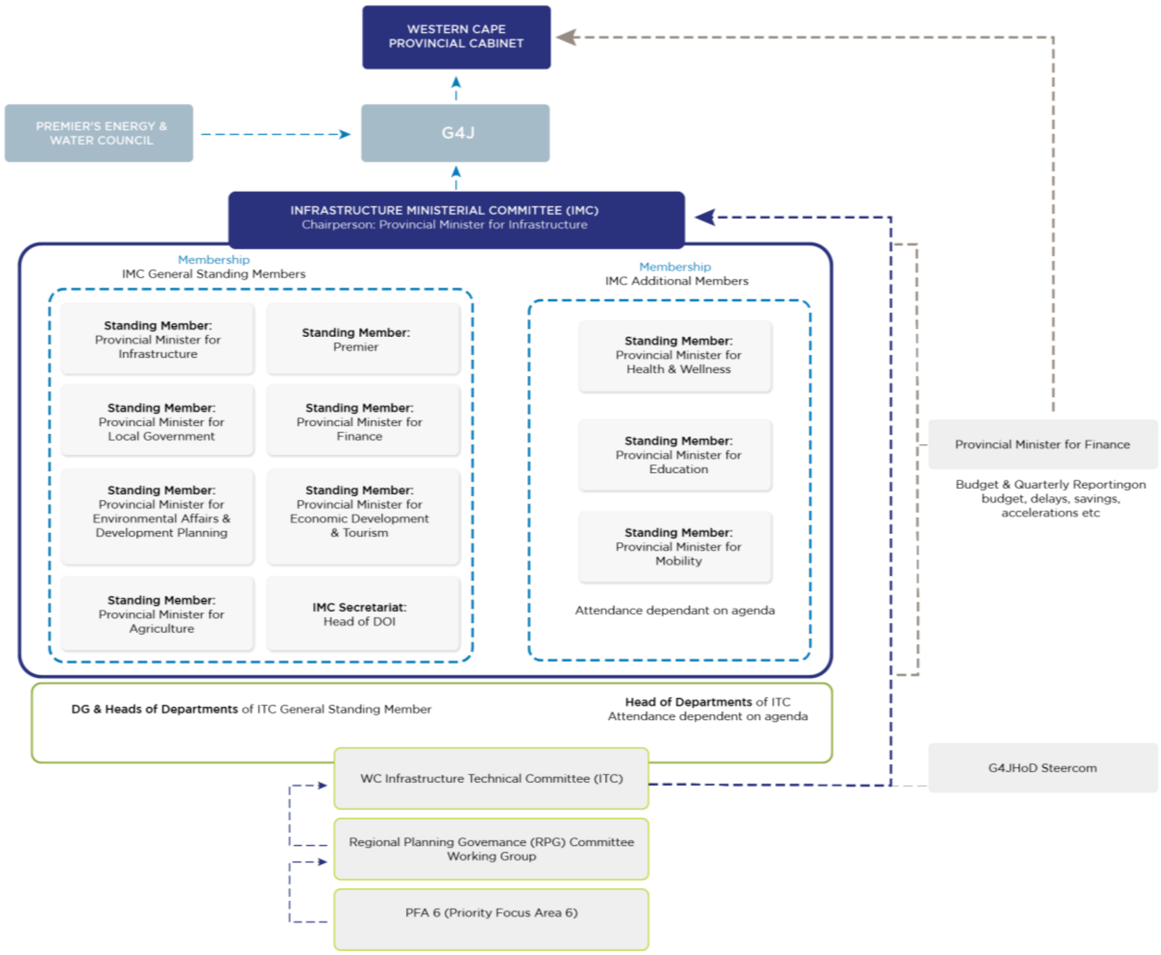
	WCIF 2050 (Framework)	WCIS 2050 (Strategy)	WCIIP 2050 (Implementation)
Purpose	The WCIF is designed to guide to life-cycle management of infrastructure in the Western Cape, by synthesising policy and legislative directives as well as citizen-centric and eco-centric priorities.	The WCIS serves as a comprehensive strategic navigation model, as directed by the foundational principles of the WCIF. It provides key strategic thrusts advancing the PSP priorities, while contextualising the actions detailed in the WCIIP.	The WCIIP directs implementation as directed by the sector priorities identified in the WCIS.

Guidelines	The WCIF is grounded in clear science and data. It integrates global, regional, national, provincial and local policies into a unified set of Panoptic Principles (universal). These Principles flow from the Framework into the Strategy and then into Implementation, thereby offering consistent integrative Practice value to all stakeholders.	Harmonisation (policy & prescript ideals). Integration (of critical design from planning to asset disposal). Strategic Planning (phasing of priorities and projects across time horizons). Navigation (M&E) (measuring the implementation of the WCIF). Risk (the focus of high-level strategic and integrative risks (e.g. Cascading & Integrative risks).	Embeds critical policy design. Project pipeline prioritisation model to improve project design, planning and implementation. Enabling integrative tools, utilising planning frameworks from the NT and DPME, which is mapped to the logic model framework. The WCIIP platform is designed to serve the public sector as a trusted repository, facilitating seamless communication and data sharing to foster the development of "communities of practice".
Tools & Aids	The WCIF draws on research grounded in open systems science, integrating scientific methods with practical applications and innovative tools to foster empathetic collaboration. This approach bridges theory and practice, enabling dynamic and inclusive solutions to complex challenges.	The WCIS provides strategic thrusts designed to guide focused and impactful delivery. The WCIS identifies sector priorities to align and direct stakeholder efforts effectively. The WCIS introduces a strategic navigation model to foster innovative and transformative practices.	The WCIIP offers user-friendly templates that simplify adoption, editing, updating, and online submissions, thereby supporting self-regulation and efficient workflows. The WCIF, WCIS, and WCIIP artefacts leverage platform technologies to provide ubiquitous access, enhancing both "ease of business" and "ease of government" for all stakeholders.

Source: WCIS, 2050

The Infrastructure Ministerial Committee (IMC) and its Supporting Structures

Figure 7: WCIF 2050, WCIS 2050 & WCIIP 2050 Governance Structure



Source: WCIS 2050

On an executive level, the IMC has been established as a sub-committee of the WCG's Cabinet, coordinating and directing infrastructure planning and delivery across departmental mandates, focusing on economic growth, job creation, and solving infrastructural challenges to foster cohesive, long-term infrastructure development across the Western Cape through seven focus areas. The IMC has been established to ensure effective governance and seamless implementation of the WCIF 2050 and the G4J Strategy as it relates to infrastructure.

The WCIF 2050, the WCIS 2050 and the WCIIP 2050 guide the IMC's operational framework through a three-pillar approach:

- WCIF 2050 (The Framework): Establishes the overarching structure, governance, and core principles for infrastructure delivery, setting a long-term vision; and
- WCIS 2050 (The Strategy): Defines specific priorities for short-, medium-, and long-term infrastructure development, aligning with the G4J objectives.

WCIIP 2050 (Pipeline and Implementation Plan): Translates the framework and strategy into actionable projects with a phased five-year approach and annual reviews, detailing project timelines, costs and progress metrics for IMC reference and discussion.

The Infrastructure Ministerial Committee (IMC) is chaired by the Minister of Infrastructure and comprises a core group of executive leaders, including:

- The Premier and Ministers overseeing Finance, Local Government, Environmental Affairs and Development Planning, Economic Development and Tourism, and Agriculture; and
- The Western Cape Ministers of Education, Health and Wellness, and Mobility, who are directly involved in key aspects of the infrastructure pipeline. Their participation in IMC meetings is agenda-dependent, ensuring their engagement is focused on matters relevant to their respective portfolios.

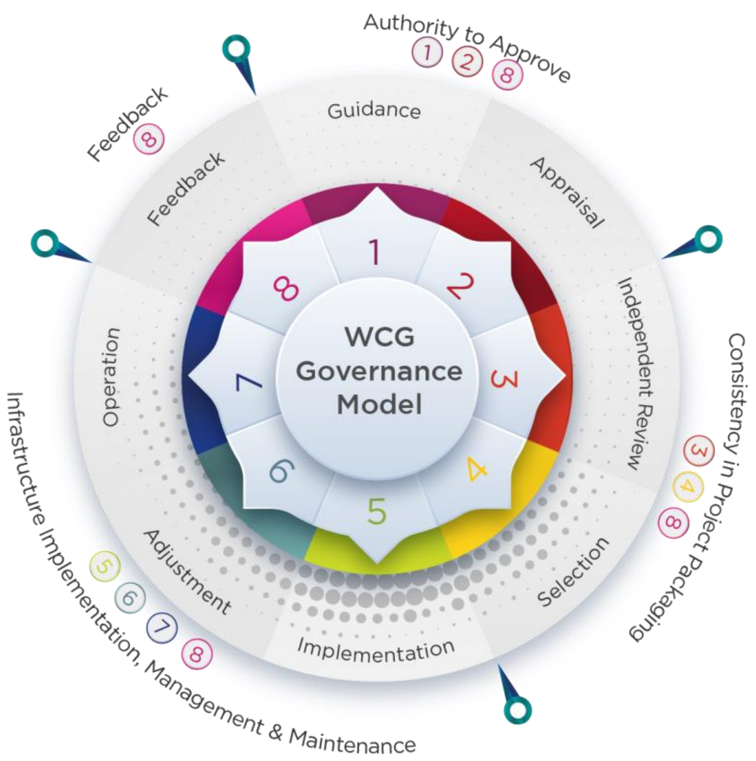
This composition allows for targeted contributions, strategic alignment and efficient decision-making in the planning and implementation of infrastructure initiatives.

To foster effective governance and accountability, the IMC is supported by the Infrastructure Technical Committee (ITC), responsible for operational execution and coordination on an administrative level chaired by the Head of Department of Infrastructure. Representation on the ITC mirrors the executive representation arrangement, with the Western Cape Director General, and Heads of Departments of Finance, Local Government, Environmental Affairs and Development Planning, Economic Development and Tourism, and Agriculture forming the standing members of the ITC. Heads of Department for Education, Health and Wellness, and Mobility will participate in ITC meetings as needed, depending on the relevance of the meeting agenda to their respective portfolios.

The Regional Planning Governance (RPG) Committee will report into the ITC. It will serve as a senior management-level technical working group dedicated to facilitating the coordination, integration and implementation of regional infrastructure and planning initiatives across the Western Cape. The RPG's primary role is to operationalise the WCIF 2050, WCIS 2050, and WCIIP 2050 by ensuring that regional-level priorities are effectively aligned with provincial and national frameworks. The RPG will focus on integrating diverse sectoral strategies to promote spatial transformation, economic growth, and sustainable development. It will also monitor regional risks, evaluate vulnerabilities and identify growth opportunities, ensuring that infrastructure delivery aligns with the broader objectives of the G4J Strategy. The RPG will play a pivotal role in fostering collaborative planning, addressing inter-jurisdictional challenges, and providing technical recommendations to the ITC to enhance decision-making at the provincial level.

Governance Accountability Framework for the IMC, ITC and RPG

Figure 8: WCG's harmonised WCIF 2050, WCIS 2050 and WCIIP 2050 Governance Model



Source: WCIS 2050

The governance model emphasises a structured approach through four key stages, each incorporating multiple steps as explained above:

- Authority to Approve: This encompasses the initial stages of guidance and appraisal (Steps 1 and 2), ensuring strategic alignment and approval processes are in place;
- Consistency in Project Packaging: Achieved through independent review and selection (Steps 3 and 4), this phase ensures project proposals are rigorously vetted and aligned with the broader infrastructure strategy;
- Infrastructure Implementation, Management and Maintenance: This phase focuses on the execution and lifecycle management of infrastructure projects, including implementation, adjustments as required, and operations (Steps 5, 6, and 7); and
- Continuous Feedback: Embedded throughout the governance model, feedback (Step 8) ensures a cycle of improvement by informing and refining governance processes across all stages.

This iterative model integrates checks and balances to ensure that governance processes remain robust, accountable, and adaptable. Feedback loops allow for real-time monitoring and adjustments, fostering transparency and continuous improvement throughout the lifecycle of infrastructure projects.

Figure 9: Prioritisation, Governance, Activities and Enabling Tools allocation within the Infrastructure Governance Model

	AUTHORITY TO APPROVE	CONSISTENCY IN PROJECT PACKAGING	INFRASTRUCTURE IMPLEMENTATION, MANAGEMENT & MAINTENANCE
Governance & management	IMC | ITC	ITC | RPG	RPG | Depts. | Munics. | Other
Activities	Guide, Appraise, Feedback (see **1**, **2+8** in governance model)	Review, Select, Feedback (see **3**, **4+8** in governance model)	Implement, Adjust, Operate, Feedback (see **5**, **6**, **7+8** in governance model)
Tools & Aides	• Prescribe compliance • Centralised Policy prescripts • Panoptic principles • Prioritisation model • Gigamap driving Futures- oriented infrastructure-as-a-service for WCG	• Policy & prescript validation • Formats validation • Panoptic principles validation • Document variance • Gigamap driving Futures-oriented infrastructure-as-a-ser vice for WCG	• Prescribed formats and management of Asset level M&E • Gigamap driving Futures- oriented infrastructure-as-a-service for WCG

Source: WCIS, 2050

To ensure accountability, the various steps in the governance model are assigned to specific role-players. These assignments prioritise governance activities and enable tools that align with each governance mandate. Figure 9 provides a detailed explanation of the allocation of governance activities to specific role-players, alongside the governance tools and aids necessary to implement these mandates effectively. This structured approach ensures alignment with the strategic goals of the WCIF 2050, while optimising the overall infrastructure governance processes in the WCIS 2050 and WCIIP 2050.

Informed by the WCIF 2050, the WCIS 2050 and the WCIIP 2050. the DOI will focus on, but not be limited to, the work described below for the remainder of the MTDP cycle. This market-based holistic approach to integrated human settlement opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are optimally spatially aligned with other infrastructure investments.

In the 2025/26 financial year, the DOI will continue:

- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to the rightful beneficiaries;

- Densifying integrated settlements;
- Strengthening its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founders' Garden site and Leeuloop; while at the same time contributing to the Growth for Jobs Strategy through these projects;
- Collaborating with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution;
- Continuing to maintain the provincial road network to mitigate the risk that a further backlog in maintenance risks a deterioration of critical infrastructure; at the same time, continuing to maintain important access routes to "good and excellent" standards through prioritising roads that carry the most vehicular traffic;
- Working with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- Through the e-Merge initiative, continuing to drive infrastructure efficiencies through utilising 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;
- Through the Contractor Development Programme, continuing to assist emerging contractors to become more compliant and competitive in the construction industry through training and development opportunities;
- Continuing to work with the provincial Department of Agriculture to identify the critical access routes and freight logistical networks that will support the expansion of agricultural production and exports;
- Further exploring mechanisms to better appreciate the socio-economic challenges and opportunities in locations where infrastructure is delivered;
- Continuing to maximise job creation as a core objective in infrastructure delivery.
- Driving the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key mechanism to unlock economic growth. The DOI will partner with academia and the private sector to undertake research and development (R&D) into establishing an innovation laboratory as a springboard for innovation and possible new industries;
- Developing a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in DOI's design, delivery, management, and operation of infrastructure;
- Rethinking and restructuring relationships between the public sector, citizens, and business to create growth that is balanced and resilient, with new capabilities and opportunities across the economic ecosystem
- Supporting a move away from a consumption economy to a knowledge and innovation economy based on the creative ability of citizens to devise and implement new ideas, products, and services;
- Managing infrastructure spending through strategic quitting strategies that decommission infrastructure which is no longer adding value to our citizens;

- Using digital technologies to create new or modify existing business processes through digital transformation that meet the evolving needs of citizens;
- Playing a key role in ensuring an energy-secure province, including engagement with relevant stakeholders and research and development into policy on issues that include electricity and renewable energy; and
- Enhancing infrastructure asset management practices to coordinate activities and create value in the use of public immovable assets.

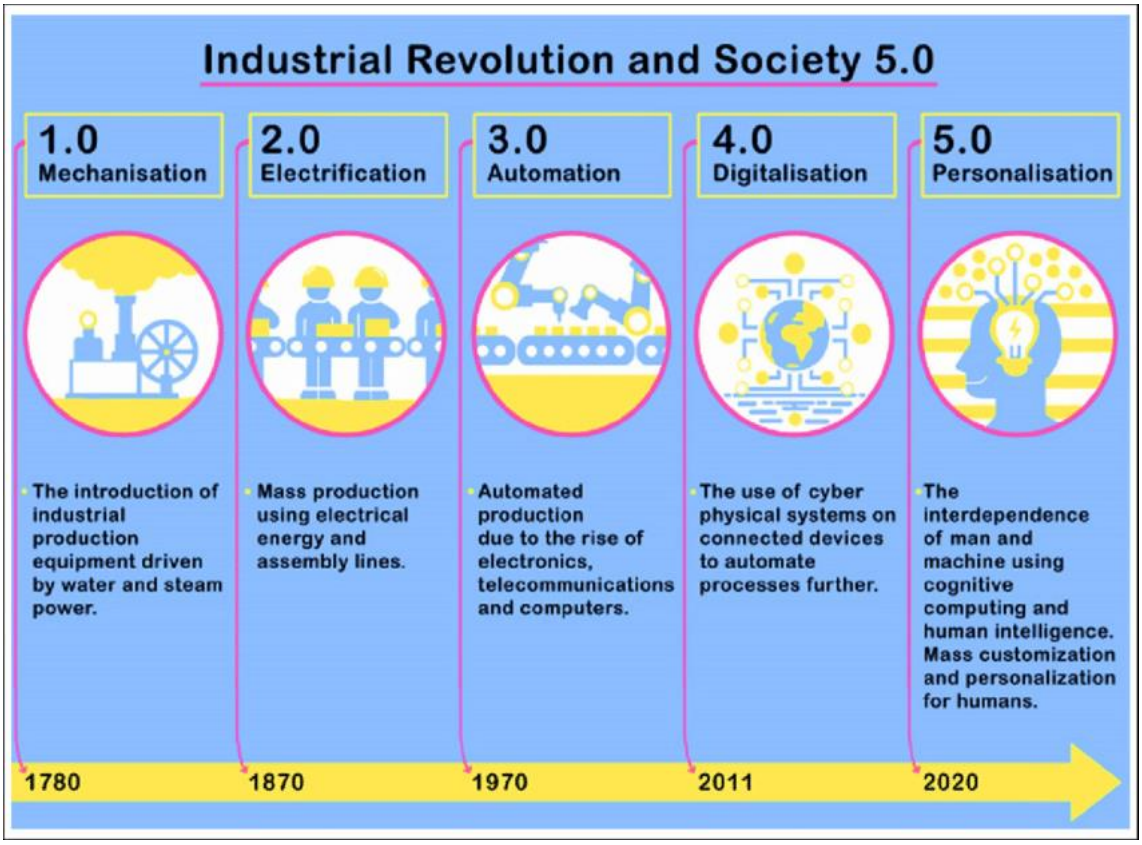
2.1 A human-centric, citizen-focused approach

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

Future context: The Fifth Industrial Revolution

There have been five industrial revolutions in the history of humankind since the 18th century, as depicted in Figure 10.

Figure 10: The progression of industrial revolutions



Source: Sarfaz et al. 2021

The Fifth Industrial Revolution (5IR) encompasses the idea of harmonious interactions between humans and machines, with a specific focus on the wellbeing of multiple stakeholders (Noble, et al., 2022)[1]. It has the potential to combine the unique cognitive abilities of workers and the accurate, technical expertise of robots to enable the production of customised products for customers' needs (George & George, 2024).[2]

3 Updates to relevant court rulings

None.

[1] Noble, et al. 2022.[1], Noble, S.M, Mende, M., Grewal, D. & Parasuraman. 2022. The Fifth Industrial Revolution: How Harmonious Human-Machine Collaboration is Triggering a Retail and Service [R]evolution. *Journal of Retailing*, Vol. 98, pp. 199–208.
[2] George, A.S. & A.S.H George. 2024. Riding the Wave: An Exploration of Emerging Technologies Reshaping Modern Industry. *Partners Universal International Innovation Journal*, Vol. 2, Issue 1, pp. 15–38.

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

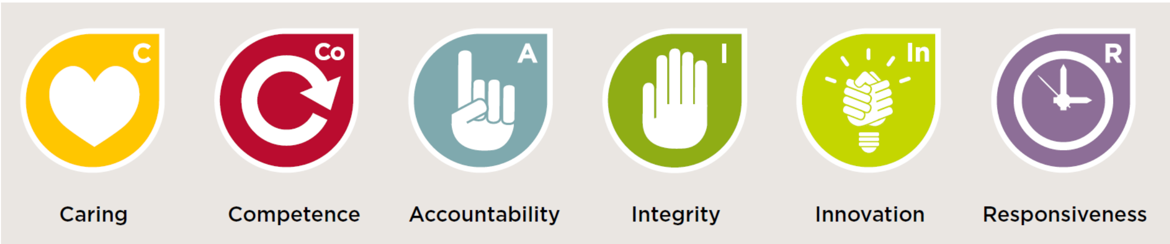
The Department's mission is:

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 11.

Figure 11: Core values of the WCG



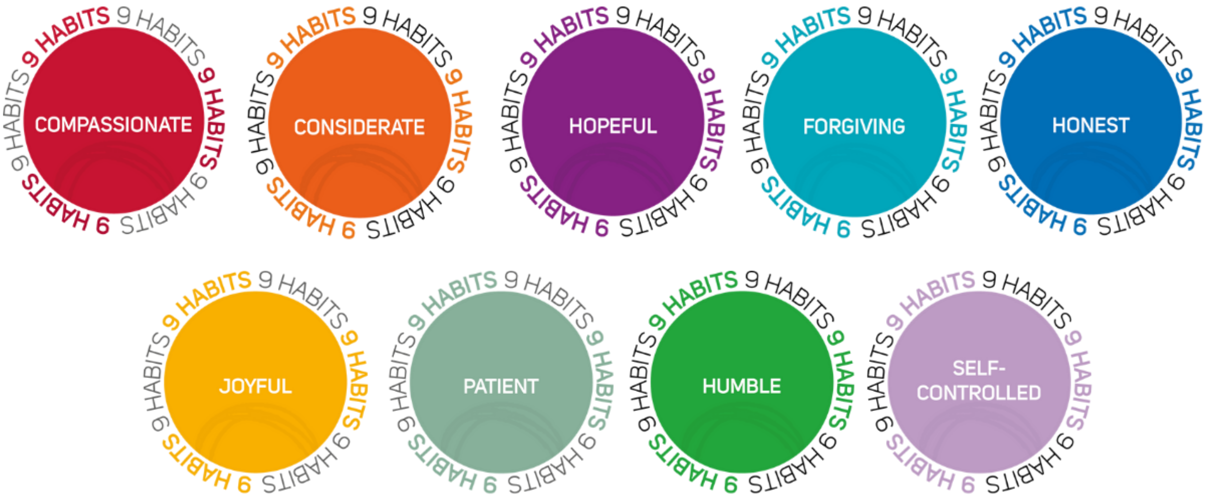
These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 7.

Table 7: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	We endeavour to understand people's needs and pay attention to them; We will show respect for others; We will treat staff members as more than just workers and value them as people; We will empathise with staff members; We will emphasise the positive features of the workplace; and We will provide constructive criticism when needed.
Competence	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; We will deliver on our outcomes and targets with quality work, within budget, and on time; We will strive to achieve the best results in the service of all the people in the Western Cape; and We will work together to meet our constitutional and electoral mandate commitments.
Accountability	We fully understand our objectives, roles, delegations, and responsibilities; We are committed to delivering all agreed outputs on time; We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and As individuals, we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.
Integrity	We will seek a greater understanding of the truth in every situation and act with integrity at all times; We will be honest, show respect, and practice positive values; We will be reliable and trustworthy, at all times, doing what we say we will do; and We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.
Innovation	We seek to implement new ideas, create dynamic service options and improve services; We strive to be creative thinkers who view challenges and opportunities from all possible perspectives; We are citizen-centric and can consider all options and find a resourceful solution; We value employees who question existing practices, renew, rejuvenating and improving them; We foster an environment where innovative ideas are encouraged and rewarded; We understand mistakes made in good faith, and allow employees to learn from them; and We solve problems collaboratively to realise our strategic organisational goals.
Responsiveness	We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking); 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; We will engage collaboratively with each other, our stakeholders, and the media, providing full information; and We will strive to achieve the best results for the people we serve and to act on their feedback.

In addition to these core values, the DOI subscribes to an ethos that defines who we are and what we stand for. The ethos depicted in Figure 8 complements the current values of the Department.

Figure 12: DOI's ethos



Source: Ministerial Priorities, Provincial Government Medium Term Expenditure Committee (PGMTEC) 2, January 2023

Through the five-year period of the current Strategic Plan and beyond, this Department aims to progress from arguably having embodied good governance, to directional governance, and ultimately transformative governance, in the process, fully realising its vision and mission. We strive to be an ethical organisation, deeply committed to sustainability and the realisation of a social contract between the organisation, its staff and the people of the Western Cape. In aspiring to do so, 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 Updated situational analysis

The relationship citizens have with their government largely manifests in their interaction with government services via the utilisation of services and utilities such as schools, health care, housing, roads, water and sanitation. A key pillar of the apartheid policy of separation was the unequal provision of such services and the accompanying lack of adequate infrastructure to meet these basic human needs. Nearly 30 years into democracy, South Africa is still struggling with this infrastructure backlog and the impact it has on citizens.

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

COVID-19 and the humanitarian crisis it created have shown how patterns of poverty and separation mirror patterns of spatial segregation and socio-economic inequality, highlighting the vulnerability of citizens and the constraints on their ability to absorb economic, health and social shocks, and to attain a sense of agency in their lives. Severe weather events all over the world have exposed the vulnerability of infrastructure to climate change and the need to actively drive resilience as well as to pave the way to a low-carbon emission economy.

The City of Cape Town states in its Carbon Neutral 2050 Commitment that, "At the core of an economy is trade – the exchange of goods and services. Environmental, social and governance financing is growing, as well as calls for the end to fossil fuel subsidies and new fossil fuelled plants. The world is changing technologically and politically, and the citizens of our city need to build prosperity in that world".

In its 2023 Global Risk Report, the World Economic Forum (WEF) says the collapse of public infrastructure poses an ever-increasing risk. These risks have both negative short- and long-term implications, and they are exacerbated by climate change. The DOI is mitigating this risk by ensuring that new infrastructure built is more resilient to climate change impacts. Finally, increased levels of vandalism and extortion pose significant risk to both those delivering infrastructure and the assets themselves.

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 compromised by an increasingly 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 affected during the 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, including human settlements and the ability of the government to deliver its services through its assets.

4.1 External environment analysis

Political analysis

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

The country peacefully geared up for the 2024 national and provincial elections, but political instability cannot be ruled out. Political discourse brought constituency promises and commitments into being that may inevitably influence the administration's strategy direction, policy priorities and budget allocation decision-making across the province (PGMTEC, November 2023).

After the municipal elections in 2021, the lack of a clear political party majority in certain jurisdictions meant that councils in those places could only be established after parties had signed coalition agreements, which are potentially unstable. Political uncertainty and instability have major implications for the policy and service delivery environments. The DOI must keep abreast of developments within this space.

Economic analysis

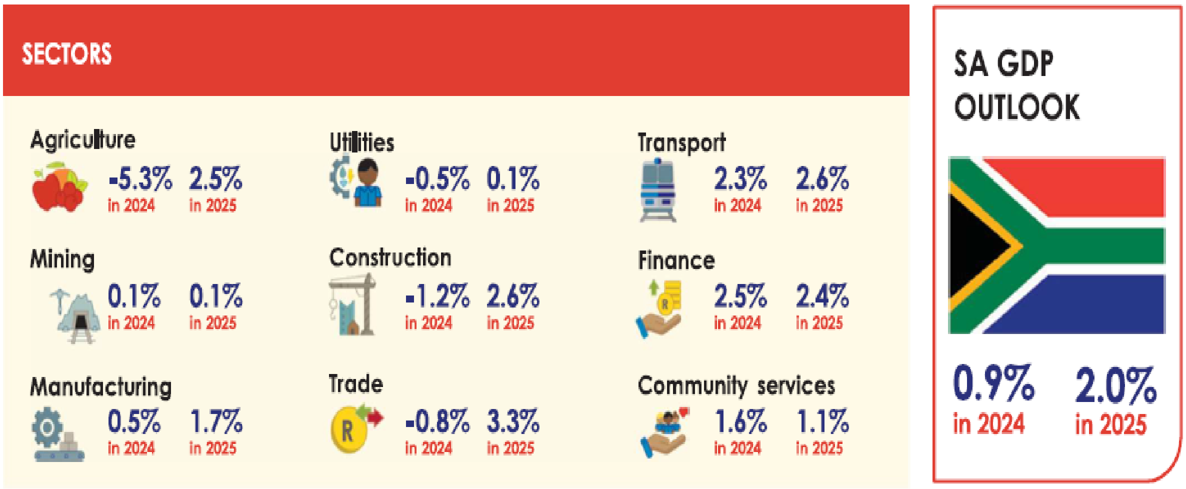
Global economic growth is forecast at 3.2 per cent in 2024 and in 2025. Global trade is expected to grow by an annual average of 3.3 per cent over the same period. The threat by the new United States of America (USA) administration to impose heavy tariffs on economies that it does business with, will have a major impact on global trade. There are several risks to this outlook, including persistent geopolitical tensions, and the threat of escalating conflict in the Middle East remains a concern. Armed conflicts elsewhere, such as in Sudan and the war between Ukraine and Russia, threaten regional and international stability, as well as global trade. (Medium Term Budget Policy Statement (MTBPS), October 2024).

The dynamics of interconnected world that affect the global, national, and provincial economies are more pronounced than ever before. The decisions made at each level, from global monetary policies to local budget allocations, ripple through the economic landscape, influencing growth and employment opportunities.

South Africa continues to face challenging macro-economic and fiscal dynamics impacting on the fiscal envelope over the 2025 MTEF. The 2025 Budget Process will deepen its focus on protecting frontline service delivery outcomes towards positive societal changes, responding to risks and jointly making the difficult choices and trade-offs to drive fiscal sustainability. The Minister of Finance predicted in his October 2024 MTBPS a domestic real GDP growth of 1.1 per cent in 2024, which was lower than the estimate of 1.3 per cent made in February 2024, whereas growth is forecast at an average of 1.8 per cent over the medium term (MTBPS, October 2024). The MTBPS outlines a strategy to lift the economy to a higher and more inclusive growth path and anchor it on four pillars, namely maintaining macroeconomic stability, implementing structural reforms, supporting growth-enhancing infrastructure, and building state capability.

South Africa's GDP is expected to expand by 1.7 per cent in 2024 and 1.8 per cent in 2025, while the Western Cape will grow at 2.1 per cent in 2024 and by 1.7 per cent in 2025. Lower interest rates in the second half of 2024 are expected to boost the domestic and regional economy. Given continued fiscal uncertainty over the medium term, the WCG fiscal strategy is forward-looking, leveraging alternative and blended financing, additional revenue opportunities, and official development assistance to prepare for future economic scenarios and manage fiscal consolidation (Provincial Economic Review and Outlook (PERO), 2024).

Figure 13:GDP growth outlook for South Africa



Source: Western Cape MTBPS, 2024

South Africa's economic outlook indicates a slight uptick from last year's 0.7 per cent expansion. The expected growth rates of 1.0 per cent for 2024 and 1.6 per cent for 2025 are higher than the 0.8 per cent average growth experienced over the past decade. Importantly the expected growth for 2024 is lower than the annual population growth (1.4 per cent) experienced over the past decade. GDP per capita is expected to continue its decline in 2024.

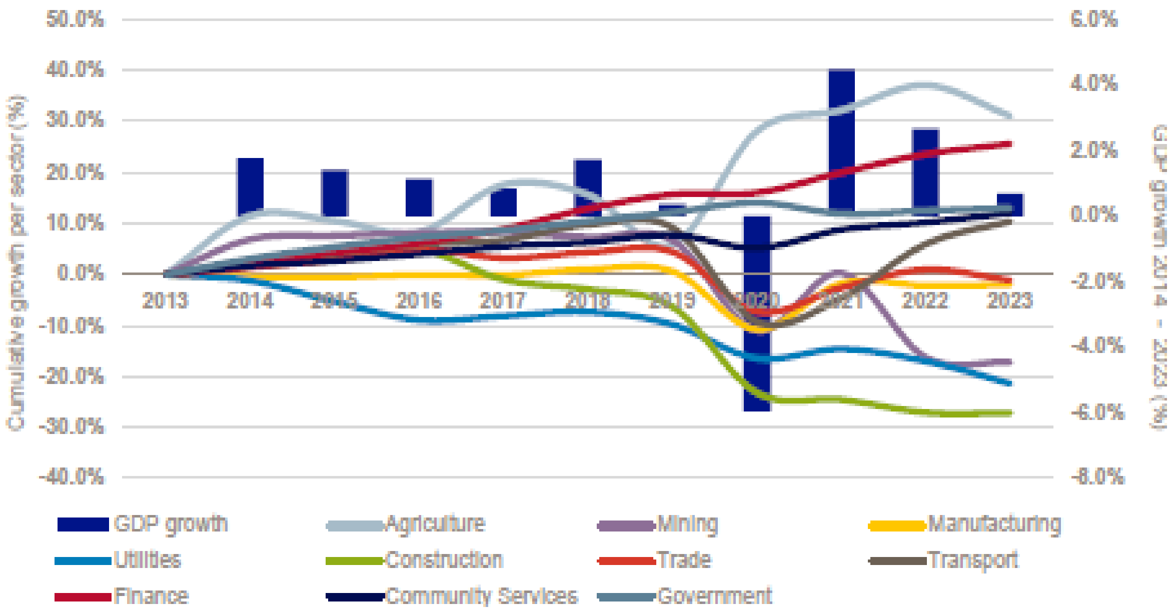
Rising geo-economic fragmentation, driven by conflicts such as Russia's war in Ukraine and tensions in the Middle East, pose a significant risk, potentially hindering trade, supply chains, and technology exchange, resulting in lower global growth and increased commodity price volatility. The financial sector is taking strain from high interest rates and market volatility that may restrict credit conditions, dampening economic activity. Potential financial turmoil from US bank downgrades and instability in Chinese property markets could weaken global growth. Higher borrowing costs in advanced economies might also disrupt vulnerable emerging markets, leading to debt distress while geopolitical tensions could further restrict trade and productivity (PERO, 2024).

Global inflation affects South Africa by influencing import costs, export competitiveness, exchange rates, interest rates, investment flows, commodity prices, and consumer spending, thereby impacting the overall economy and financial stability. The Global economy is currently experiencing an ongoing process of disinflation. This decline in inflation is driven by the solving of previous supply-side disruptions and the strict monetary policies enforced by major economies. Consequently, global headline inflation is expected to drop significantly, reaching 5.8 per cent in 2024 and further decelerating to 4.4 per cent by 2025 (PERO, 2024).

The 2024 MTBPS says that debt has risen too fast, too high and it is anticipating that government debt will reach more than R6.05 trillion, or 75.5 per cent of GDP, in 2025/26. Although government has achieved a primary surplus in 2023/24 for the first time in 15 years, stabilising debt at 75.5 per cent debt is necessary in 2025/26. The Western Cape faces several key challenges, including rising demand for public services and reduced revenue due to the sluggish national economy which impact negatively on the province's economy. Despite recent challenges, the global economy has shown resilience. (PERO 2024).

The Western Cape GDP recovered slightly faster than the national GDP, reflecting a more resilient economy. The Western Cape's economy showcases a government that is focused on service delivery, making it easier to do business and providing resident-led governance. The Western Cape is a highly attractive destination for investment, with an emphasis in the business services and fintech space where the province aims to be a leading destination. The Western Cape economy can be defined as a service-orientated economy, underpinned by a burgeoning finance and information technology services industry. The province has become a destination of choice, with its outdoor lifestyle, flourishing tourism industry, variety in food and restaurants, and well-maintained infrastructure. The structure of the Western Cape economy in 2023 differs from the national economy in that its share of the finance sector (33.5 per cent vs 26.4 per cent) is substantially larger, whilst the mining (0.2 per cent vs 4.9 per cent) and community services (11.8 per cent vs 17.6 per cent) sectors make significantly smaller contributions to provincial GDP. The manufacturing sector's contribution to GDP is only slightly higher in the Western Cape at 14.1 per cent vs compared to 5 per cent in South Africa as a whole (PERO, 2024).

Figure 14: Western Cape cumulative GDP and annual growth rate per sector



Source: PERO, 2024

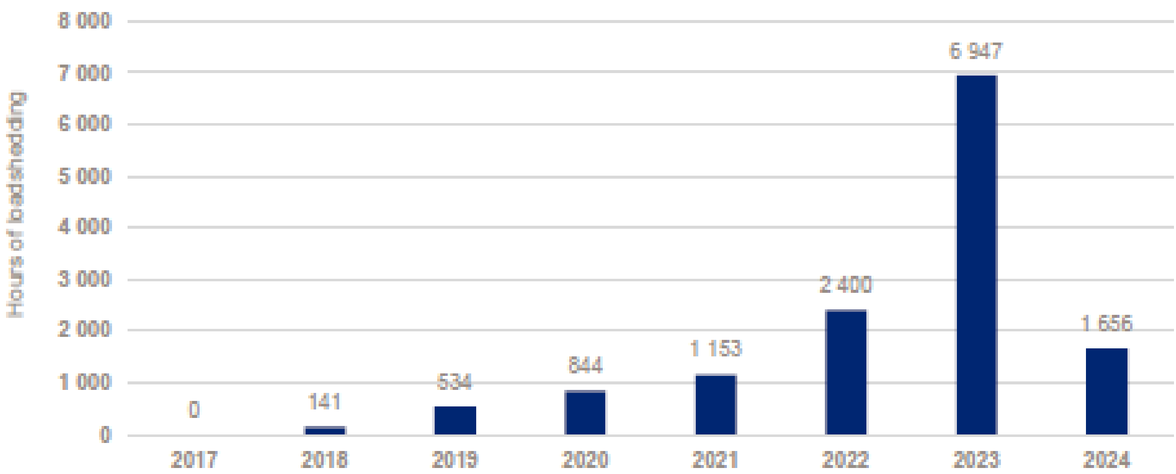
In the Western Cape MTBPS of November 2024, it is stated that, globally, growth is projected to slow to 3.2 per cent in 2024, with South Africa forecasted to grow by a modest 0.9 per cent. Economies around the world face headwinds from inflation while domestically, growth forecast remains constrained by the continued impact of the energy crisis, logistical constraints, and structural inefficiencies. The national growth outlook can therefore be characterised as cautiously optimistic, anchored in targeted sectoral interventions:

- The finance sector is set to lead our growth, with a projected 2.5 per cent expansion in 2024;
- Tourism is recovering spectacularly in the Western Cape, with a notable 53 per cent increase in international arrivals in 2023; and
- The transport sector was 1.2 per cent larger by the first two quarters in 2024 compared to the same period the previous year.

The Government of National Unity will be charting a path of (1) fostering inclusive economic growth and job creation, (2) reducing poverty and tacking the high cost of living, and (3) building a capable, ethical and developmental state. The National MTBPS aims to stabilise the economy amid fiscal constraints. Nationally, debt is expected to peak at 75.5 per cent of GDP by 2025/26, and spending pressures remain high. The National MTBPS seeks to reduce debt over the medium-term, but debt has increased and is projected to reach R6.8 trillion by 2027/28. It aims to grow the economy, but the economic outlook has been revised downwards by -0.2 percentage points. The budget deficit will decrease from 5 per cent of GDP in 2024/25 to only 3.2 per cent in 2027/28.

Across South Africa and similarly in the Western Cape, load-shedding has become a persistent challenge, negatively impacting the daily lives of its residents and impacting on businesses' bottom line (Figure 15). Although there had been no load-shedding between March 2024 and January 2025, load-shedding in the Western Cape is estimated to have cost the economy R12.8bn in 2023, shaving an estimated two percentage points off total GDP growth. The estimated cost of Stage 4 load-shedding amounts to R43m per day and at higher stages, the costs can increase significantly as some companies' outputs drop to zero. According to Eskom, loadshedding remains suspended due to steady ongoing improvement in the reliability of the generation fleet that has led to a sustained generation performance (PERO, 2024).

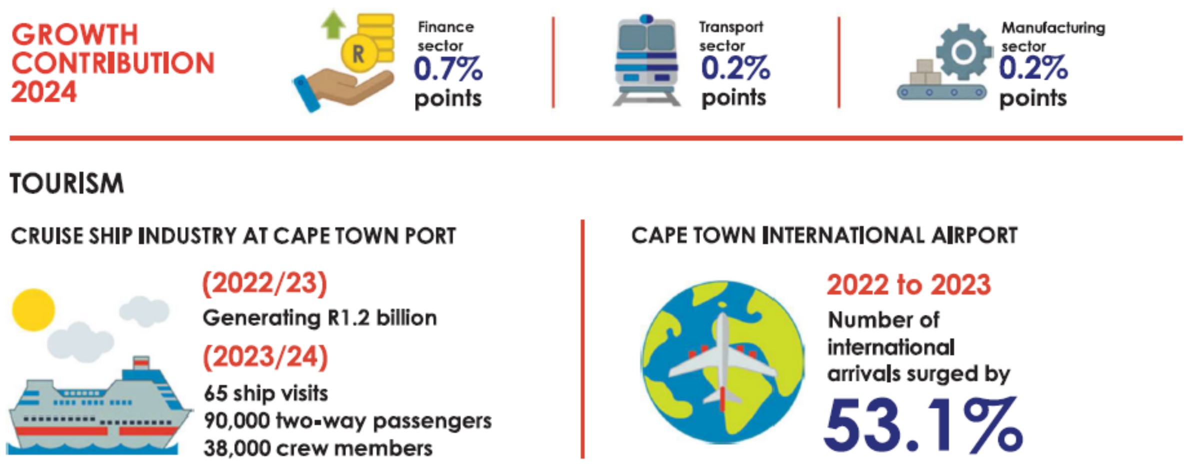
Figure 15: Number of loadshedding hours up to August 2024



Source: PERO, 2024

The economic outlook for the Western Cape in 2024 reflects positive green shoots as load-shedding has been curtailed, forecasting a modest growth of 1.3 per cent, with a stronger recovery expected in 2025. The finance sector and tourism industry, which saw a remarkable surge both domestically and internationally, will play a pivotal role in this growth, especially in 2024. While the Western Cape economy consistently outperforms the national economy in several key areas, due to its comparative advantages and strengths, energy and logistical constraints limit the province from exhibiting break-out growth (PERO, 2024).

Figure 16: Western Cape economic outlook: 1.0 per cent in 2024, 2.2 per cent 2025



Source: Western Cape MTBPS, 2024

The South African economy is expected to expand by 0.9 per cent in 2024 and 2.0 per cent in 2025, while the Western Cape is projected to grow at 1.0 per cent in 2024 and 2.2 per cent in 2025. The Western Cape made remarkable progress since the 4th quarter of 2021 with an 8.4 percentage point reduction in the unemployment rate, at 19.6 per cent in the 3rd quarter of 2024. In 2024, the number of international overnight visitors at Cape Town International Airport surged by 53.1 per cent from the previous year and reach 3m in 2024.

Inflation reduces the real value of government budgets, limiting service provision and infrastructure investment, which has a disproportionate impact on the poor. Low-income groups rely heavily on essential services like health care and education and spend a larger portion of their income on necessities are most adversely affected. Consequently, inflation exacerbates economic inequality, placing additional strain on the most vulnerable segments of society (PERO, 2024).

The Western Cape's economy showcases a government that is focused on service delivery, making it easier to do business and providing resident-led governance. The Western Cape is a highly attractive destination for investment, with an emphasis in the business services and fintech space where the province aims to be a leading destination (PERO, 2024).

Key interventions that will be implemented over the next three years include the Western Cape Energy Resilience Programme, ease of doing business initiatives, driving investment and market access, and interventions to enhance work opportunities and skills (Overview of Provincial Revenue and Expenditure (OPRE), 2024). The DOI is fundamentally informed by the economic and social context of South Africa in general and the Western Cape in particular. In order to play its part, the Department depends on budgetary provision that is fit-for-purpose and predictable.

Social analysis

The social landscape and socio-economic conditions play a vital role in shaping the population development of an area. Population size and growth are essential factors that influence economic activities and demand for services.

To attract more investment to the Western Cape and boost job creation through the private sector, the DOI must continue to increase infrastructure investment and develop urban and rural areas to meet the needs and cater to the expanding population (OPRE, 2024). PERO, 2024 shows that continued investment, innovative policy approaches and strengthened partnerships between government, communities, and the private sector will be essential to drive sustainable socio-economic progress for all residents of the Western Cape.

Population growth

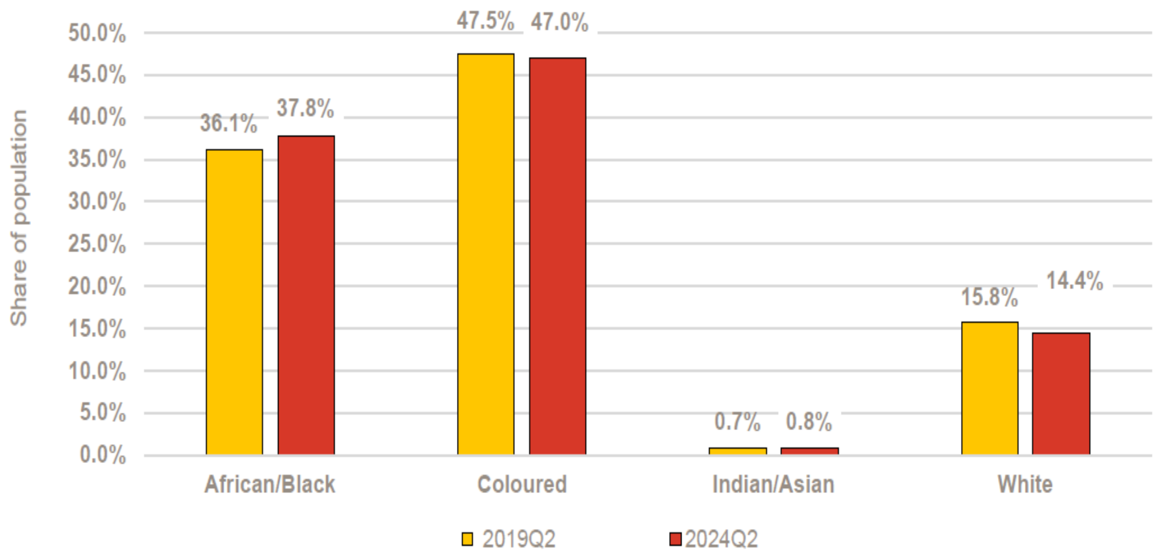
Population growth impacts the economy, social services, and environment. Managing population growth sustainably is therefore critical to balance economic development, social wellbeing, and environmental conservation.

In 2024, South Africa's population reached an estimated 63.016m individuals. Gauteng remains the most populous province, accounting for 25.3 per cent (15.932m) of the total population, closely followed by KwaZulu-Natal at 19.5 per cent (12.313m) and the Western Cape at 12.0 per cent with an estimated 7.563m individuals. Because these three provinces comprise 56.8 per cent of the country’s population, they face significant challenges which include urban sprawl, inefficient land use, and the expansion of informal settlements, driven by historical settlement patterns and ongoing urbanisation pressures. The strain on transportation infrastructure is evident, with inadequate public transport leading to congestion and pollution, exacerbated by suboptimal urban planning decisions. Even though these regions drive economic growth, the benefits are unevenly distributed, and this is characterised by disparities in employment and economic opportunities (PERO, 2024).

The Western Cape is experiencing rapid population growth, driven primarily by in-migration and the prospects of better opportunities in the region. This has significantly influenced the demand for service delivery in the province, placing strain on existing urban infrastructure, and deepening economic inequality. Addressing these challenges requires both effective urban planning as well as targeted investments in rural areas to mitigate migration pressures and promote more balanced regional development. The healthcare system is straining under the weight of a growing population. Key factors affecting economic performance and social outcomes include a changing age distribution. While most people in South Africa are relatively young, the proportion of older to younger people in the Western Cape is increasing. Rapid population growth can strain public services and infrastructure, requiring significant investments in healthcare, education, and housing (PERO, 2024).

Most of the Western Cape's population is coloured (Figure 13), the African and white population groups. There is a demographic shift in the Western Cape with the proportion of younger people declining and the proportion of older people increasing. The Western Cape expects to see a growth in population of 19.6 per cent between 2015 and 2024 and should prepare for an additional 1.196m people over the next decade (PERO, 2024).

Figure 17:Western Cape population by race, Q2 2019–Q2 2024



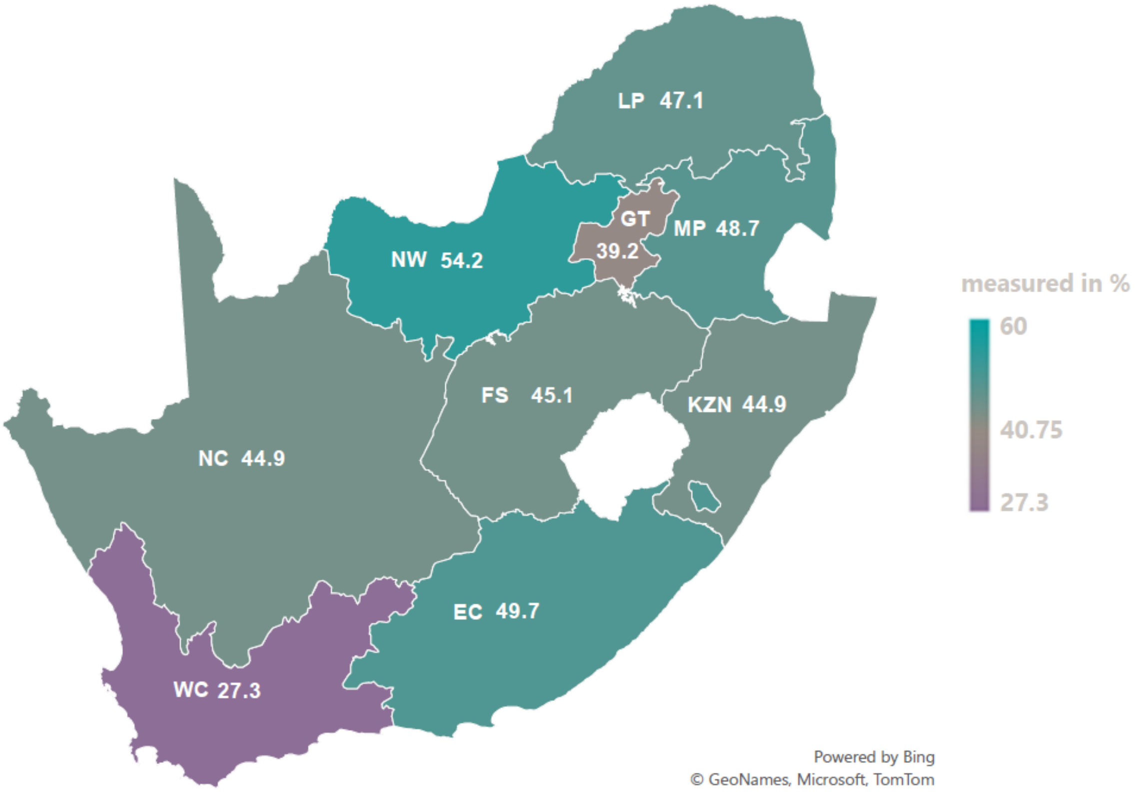
Source: PERO, 2024

To increase access to services and infrastructure for a growing population, WCG's infrastructure budget reflects an increased focus on new infrastructure, while maintenance, upgrades and refurbishments of infrastructure remain a priority, making up the largest part of infrastructure expenditure over the MTEF. Addressing current challenges involves a commitment to implement effective spatial planning principles for infrastructure development and service delivery. This includes fostering collaboration with other spheres of government to assess the spatial challenges posed by rapid population growth and implementing sustainable solutions to protect the wellbeing and enhance the quality of life for the residents of the Western Cape (OPRE, 2024). The DOI will lead the expansion of public infrastructure to meet the needs of the growing population, building today for future needs.

Unemployment

The Western Cape unemployment rate is substantially lower than the rest of South Africa, as depicted in Figure 18. In the 2nd quarter of 2024, North-West's expanded unemployment rate was the highest of the provinces at 54.2 per cent, meaning that more than half of the working age population that would like to work was unemployed and had given up looking for work. Although Gauteng had the second lowest expanded unemployment rate (39.2 per cent), the Western Cape's expanded unemployment rate was 11.9 percentage points lower at 27.3 per cent (PERO, 2024).

Figure 18:Unemployment rate by province

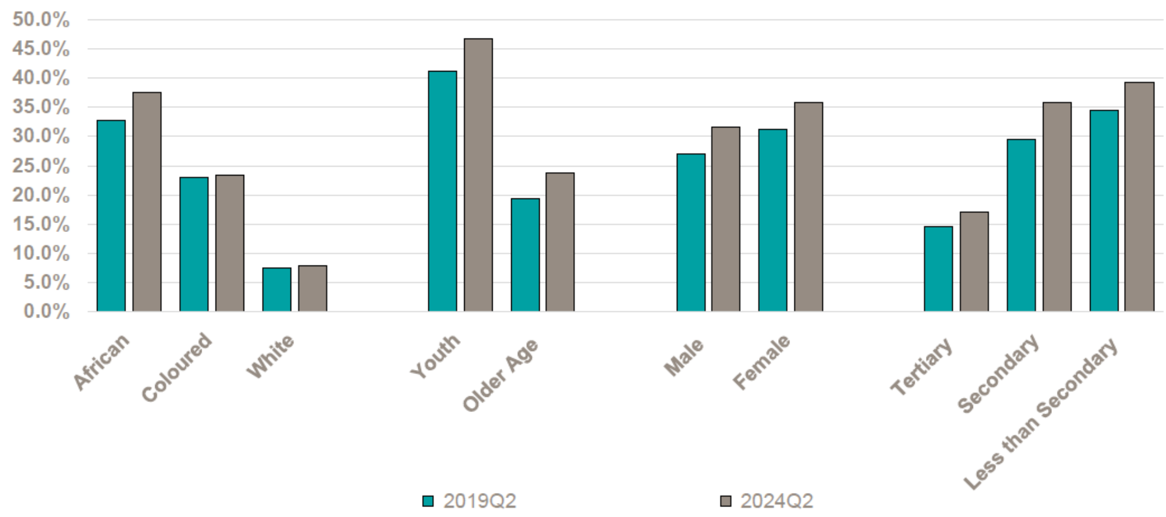


LP = Limpopo; GT = Gauteng; MP = Mpumalanga; NW = North-West; FS = Free State; KZN = KwaZulu-Natal; NC = Northern Cape; EC = Eastern Cape; WC = Western Cape.

Source: PERO, 2024

PERO, 2024 says that employment in the Western Cape expanded by 7.1 per cent or 5.0 per cent points more than the national economy and contributed 52.2 per cent of all new net employment opportunities created in South Africa. The main contributors to employment were the finance sector, community services and private household sectors.

Figure 19: Unemployment rate per cohort in South Africa, Q2 2024



Source: PERO, 2024

Youth unemployment remains a key challenge in South Africa. Over the MTEF period, the DOI is allocating R2.326bn to the Community-Based Programme to enhance community and contractor empowerment. This funding supports the Masakh'iSizwe Bursary Programme for tertiary-level students in built environment, engineering, and related disciplines, and the Professional Development Programme for graduates' registration with professional bodies. In addition, the Innovation and Empowerment sub-programme will continue supporting emerging contractors through the Contractor Development Programme (CDP), as well as initiatives for artisan development and construction training that are critical for the National Youth Service programme (OPRE, 2024). The Capacity Building and Economic Empowerment Unit is reviewing its programmes to facilitate empowerment and to restore the dignity and wellbeing of communities.

The DOI acknowledges the importance of the WCG's Jobs and Empowerment priority and will continue to actively contribute to its aims and objectives. In this regard, the Department will continue to award contracts to contractors with women and youth representation (DOI EPRE, 2024). The Western Cape saw an upward trend in greenfield investments, amounting to R101bn, creating 17 335 new jobs (Budget Circular 1 of 2025–26).

Legal analysis

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

The National Treasury is expected to work to bring the new Public Procurement Act, 2024 into effect. Other key legislative developments have been the President assenting to the

National Health Insurance Act, 2023 (Act 20 of 2023), and the Expropriation Act, 2024 (Act 13 of 2024).

Environmental Environment

Climate change is an environmental risk that takes the form of changing weather patterns that are affecting natural landscapes, agriculture, infrastructure and water security [Day Zero, (PERO, 2024).

Climate change, specifically severe weather events and the need to move towards carbon neutrality, is placing a significant strain on WCG departments' existing resources. The impact of climate change on water security and the likelihood of droughts is particularly keenly felt in parts of Western Cape where water supply interruptions and agricultural drought are already being experienced. The floods of July 2024 caused an estimated total of R1.803bn in damages to Western Cape road infrastructure. The province and its residents are directly and indirectly affected by the global climate crisis and it threatens all aspects of short- and long-term wellbeing (DOI presentation to the Standing Committee on Public Accounts, August 2024).

The CoCT' s responsibility includes addressing local concerns, while also doing its share to mitigate the risk of catastrophic climate change and adapt to its consequences. The DOI will adopt appropriate policies and strategies to strengthen the Western Cape's resilience to the short-term impacts of severe weather events as well as mitigating the long-term impacts of climate change. Mitigation measures are being put in place to minimise the impact of these devastating events, particularly on vulnerable informal settlements.

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

Technical and performance environment

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

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

Capital investment dropped to 13.7 per cent of GDP by 2020 after peaking at 22 per cent of GDP in 2008. This is less than half the 30 per cent of the GDP in investment called for in the NDP. To achieve its target, National Treasury estimates that between 2020 and 2030 investment in infrastructure must increase significantly, in the public sector from 3.9 per cent to 10 per cent of GDP, and in the private sector, from 9.8 per cent to 20 per cent of GDP. Investment is therefore one of the non-negotiable foundations of transformation and inclusive growth.

Further reductions in budgetary provision (including cuts in costs of employment (COE)) and conditional grant allocations will have a negative impact on the DOI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry (PGMTEC, October 2024).

Between 2014 and 2023, the Construction sector's GDP declined by 27.5 per cent. Persistent loadshedding and the emerging construction mafia disrupted projects and increased costs, while complex regulations and bureaucratic delays hindered progress. Frequent policy changes and rising costs of materials and labour further strained the sector. Low investment confidence in South Africa due to slowing economic progress and weak demand impacted on fixed capital investment in the Construction sector's performance, (PERO, 2024).

Table 8: Infrastructure role in Priority Focus Area 6

No.	Description	Theory of Change Goal 2035
1.	Driving growth opportunities through Investments.	Private-sector investment will be 20% of regional GDP (translating to R200bn) by 2035.
2.	Stimulating market growth through exports and domestic markets.	The value of Western Cape exports of goods and services (inclusive of tourism) will triple by 2035.
3.	Energy resilience and transition to net-zero carbon	Reduce reliance on energy from Eskom of between 1 800 and 5 700MW by 2035, estimated to attract between R21.6bn and R68.4bn in related investment.
4.	Water security and resilience	Double the amount of water available for secondary and tertiary economic sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture.
5.	Technology and innovation	By 2035, research and development expenditure will increase by 300% in real terms, reaching R35bn and venture capital deals will total R20bn.
6.	Infrastructure and connected economy	By 2035, the Western Cape economy will have the infrastructure required to support and enable a R1 trillion economy and public sector capital investment in the Western Cape will be 10% of regional GDP.
7.	Improved access to economic opportunity and employability	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.

Source: PGMTEC, November 2023

Provincial Public Works infrastructure

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

The most recent South African Institution of Civil Engineering (SAICE) Infrastructure Report Card in 2022 gave South Africa's existing infrastructure an overall grade of D, the lowest grade ever recorded by the Institute. This means that the aggregate condition of the country's infrastructure was unsatisfactory and generally at risk of failing to serve its purpose. The condition of South Africa's infrastructure portfolio was at the brink of failure, according to the report.

SAICE points out that a nation's portfolio of public infrastructure is its most valuable physical asset. It grows over the decades through investment, maintenance and renewal. The condition of public infrastructure depends on the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. It can also be buffeted by factors outside the control of the state, such as the COVID-19 pandemic and climate change.

In terms of the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA), the DOI, (as the designated custodian) is responsible for undertaking facility condition assessments (FCAs) of its immovable assets (Public Works building facilities) every five years.

FCAs are a legislative requirement with potential penalty implications for the Accounting Officer for non-compliance. Such assessments are required for the determination of preventative maintenance for various immovable assets. Cutting this budget will reduce the ability of the Department to adequately plan maintenance spending and undertake this required work. With the current budget cuts, it will be impossible to re-assign more towards achieving the five-year requirement of having all the buildings assessed. A reduction means that the liability will be deferred to another year, but the cost is unavoidable, (PGMTEC, November 2023.)

FCAs are a mandatory aspect of an asset information management system (AIMS) that provides invaluable information about the current condition of a building to prioritise repairs and upgrades and develop a predictive maintenance system facilitating the extension of the asset's lifecycle. R165m was spent to date on FCAs for health infrastructure, education infrastructure and CapeNature assets. An additional R197m is required to comply with GIAMA. FCAs are urgently needed on housing stock (PGMTEC, October 2024).

Through its Public Works Infrastructure Programme, the DOI will continue to undertake cleaning and clearing of vacant provincial spaces and land. Opportunities to enhance environmental sustainability through the clearing of alien invasive plants and previously alien-infested lands have been identified in the Garden Route, West Coast, and Cape Winelands districts. These projects will provide work opportunities for youth, women, and persons with disabilities (OPRE, 2024).

The DOI's integrated FCA Programme is based on close cooperation between stakeholders. It is undertaken both to meet GIAMA requirements, and to gather the critical base information required for effective maintenance planning as part of managing the portfolio of immovable assets.

The DOI is facing the risk of lack of adequate funding throughout the GIAMA 5-year cycle to undertake mandatory FCAs and needs to explore alternative funding mechanisms (PGMTEC, October 2024).

Human Settlements

Housing remains a critical challenge, with demand far outstripping supply, despite government efforts. The persistence of informal dwellings, though declining, highlights the need for accelerated affordable housing provision. As the Western Cape grows, the availability of affordable housing has become a critical concern. One of the WCG's key priorities is the Affordable Housing Programme, which is accelerating the disbursement of the First Home Finance (FHF[3]) while exploring other avenues to meet the increasing demand. The FHF housing backlog stands at an estimated 425 000 households and is expected to grow in the short to medium term. Despite efforts, the ongoing challenge of providing affordable housing to low-income households on well-located land remains unsolved (PERO, 2024).

The DOI will continue to institutionalise the principles of the Living Cape over the next three to five years in respect of a Human Settlement Framework. This Framework seeks to improve human settlement integration and delivery, and address governance hindrances over time. It acknowledges that the provision of human settlements cannot reside with a single department, it relies for its success on a multi-sectoral approach that leverages the collective commitment and support of a range of stakeholders. These principles will be realised by adopting an area-based planning approach. This market-based holistic approach to integrated human settlement opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are optimally spatially aligned with other infrastructure investments.

The housing crisis has also reached a critical point. The demand for government housing has soared while the delivery has fallen far behind, hampered by contractor inefficiencies, community disruptions, and reduced national funding. The gap between supply and demand is widening, underscoring the urgency of addressing this. The DOI continues to engage with various stakeholders, including relevant business forums and local police forums, to find a solution (PERO, 2024). The fight against extortion-related crimes is being intensified. The national extortion hotline number is 0800 911 011 and the Western Cape South African Police Service hotline number is 0800 314 444.

The DOI will continue to focus on the housing response of the poor by providing low-cost housing. The Human Settlements Development sub-programme will continue to empower and prioritise women's representation among contractors by allocating 50 per cent of the Human Settlements Development Grant (HSDG) to targeted groups, including women and youth (PERO, 2024).

The review of the Community Participation Policy seeks to guide government departments on how to implement construction projects in communities through consultation and transparency. The Policy also provides guidance on identifying and dealing with extortion, The DOI continues to engage and build relationships with various community stakeholders, including relevant business forums and local police forums, to find a solution.

Through its Economic Hub the DOI will continue to fast-track the delivery of mixed-use and mixed income development in Conradie Park and in the Cape Town central business district (CBD) and other well-located areas whilst also contributing to the Functional Housing Markets project as well as the G4J imperatives. To mitigate financial constraints,

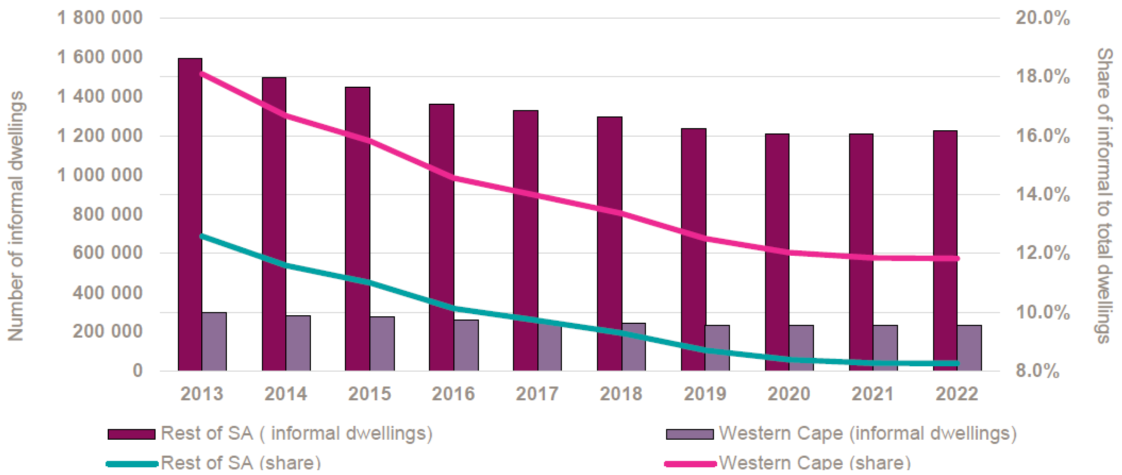
[3] The First Home Finance Programme is a subsidy established by government to provide the low to middle income households with access to adequate housing.

the Department will develop a strategy and mechanisms to leverage resources and create partnerships for the delivery of mixed-use and mixed-income housing. It will also establish the DOI Economic Hub as a Project Preparation Hub (PPH) with the strategic objective of being the driving force behind coordinating, incubating, and funding infrastructure projects in line with the imperatives of the WCIF 2050. The DOI will implement a more focused approach in its human settlement delivery through the adoption of a revised housing delivery model.

Housing affordability remains a significant challenge, driven by a combination of factors such as rising construction costs, increasing demand, low wages, and limited housing supply. To address this issue, the government must adopt a proactive agenda with a clear action plan to implement policy interventions and increase investment. Partnering with the private sector and offering incentives will be essential to drive progress in this area.

The Western Cape faces the challenge of the prevalence of informal dwellings. In 2022, the province had a higher portion of informal dwellings than the rest of South Africa. Between 2013 and 2022, the portion of informal dwellings in the Western Cape decreased by 6.3 percentage points to reach 11.8 per cent of total dwellings in 2022. Over the same period, the rest of South Africa experienced a decline of 4.3 percentage points, with informal dwellings (8.3 per cent) accounting for a relatively smaller portion of total dwellings (PERO, 2024).

Figure 20: Share of informal dwellings, Western Cape and the South Africa



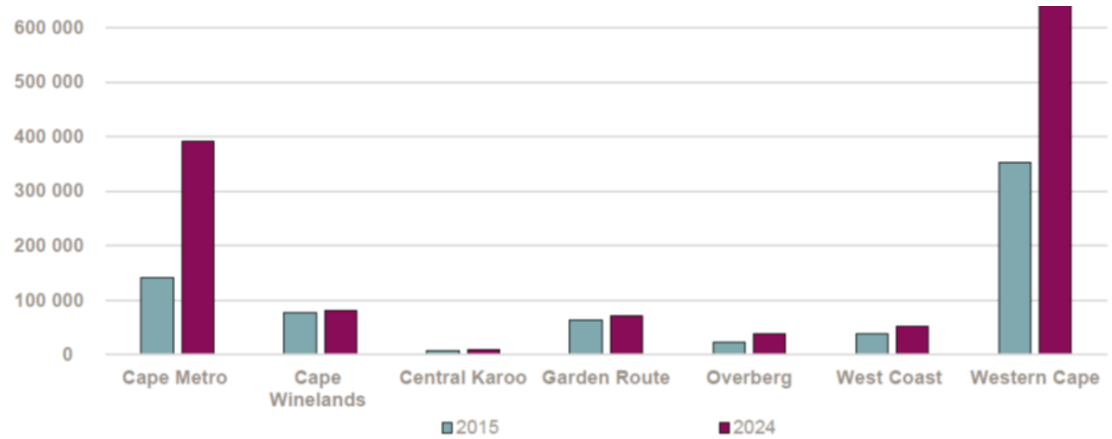
Source: PERO, 2024

The Western Cape is undergoing rapid population growth, fuelled by both natural factors and significant in-migration. This increase in population places substantial pressure on public services and infrastructure, demanding meticulous planning and considerable investment (PERO, 2024).

This density exacerbates urban sprawl, inefficient land use, and the expansion of informal settlements, driven by historical policies and ongoing urbanisation pressures. Although high population density can stimulate economic growth, it also intensifies disparities in employment opportunities and quality of life, particularly in urban areas. Challenges such as urban sprawl, transportation congestion, and the expansion of informal settlements increasingly needing urgent attention. Net in-migration plays a pivotal role in driving population growth in the Western Cape, further straining urban infrastructure and deepening economic inequality (PERO, 2024).

PERO, 2024 states in figure 21 that between 2015 and 2024, the total registered housing demand in the Western Cape increased by 292 529, or 83.2 per cent, reaching 644 177 in 2024. Most of this demand was concentrated in the City of Cape Town Metropolitan Municipality, accounting for 60.8 per cent of the total, followed by the Cape Winelands (12.6 per cent), and Garden Route (11.0 per cent) districts.

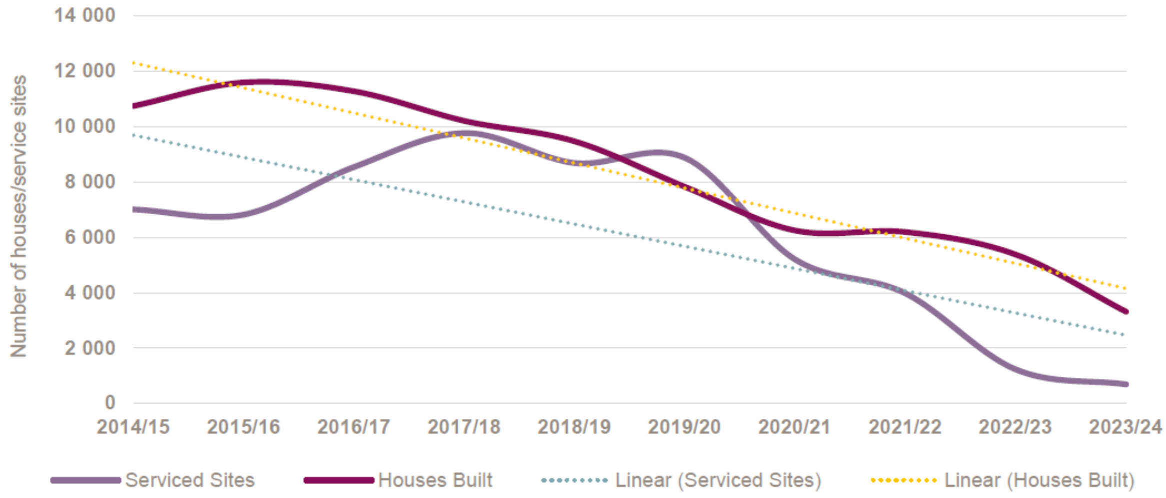
Figure 21: Registered housing demand in the Western Cape per district, 2015–2024



Source: PERO, 2024

Between 2015 and 2024, the total registered housing demand in the Western Cape increased by 292 529, or 83.2 per cent, reaching 644 177 in 2024. Most of this demand was concentrated in the Cape Metro, accounting for 60.8 per cent of the total, followed by the Cape Winelands (12.6 per cent), and Garden Route (11.0 per cent) districts.

Figure 22: Houses and serviced sites delivered in the Western Cape, 2014/15–2023/24



Source: PERO, 2024

The DOI Branch: Human Settlements is primarily funded through national Conditional Grants which provide between 85 per cent and 92 per cent of the overall baseline over the 2023 MTEF. This grant funding is used to support all housing projects and initiatives. The nature of Conditional Grant funding allows very little flexibility in applying the prescribed expenditure reductions, except to reduce operational expenditure which is already severely constrained in the Branch.

Transport Infrastructure

According to the Development Bank of Southern Africa (DBSA), transportation infrastructure is one of the key contributors to a country's socio-economic development and growth. However, South Africa is struggling to keep pace with increasing demand for transport infrastructure. Investment in transportation infrastructure is crucial in the efforts to address the demand and anticipated 3.8 percent of global GDP required for the development of economic infrastructure by 2030.

The Western Cape has a well-developed transport network comprising airports, marine ports, roads and public transport, and railway lines. 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.

Work on provincial roads managed by the DOI is mainly focused on preserving surfaced roads, gravel roads, and bridges. Spending priorities are determined by, among other things, road condition, date of last refurbishment, the nature and volume of traffic, safety considerations, the number of people a road serves, the economic importance of a road, and the availability of alternative routes. The Road Asset Management Plan (RAMP) is published annually and submitted to the Provincial Treasury and the National Department of Transport (NDOT), to support road network planning.

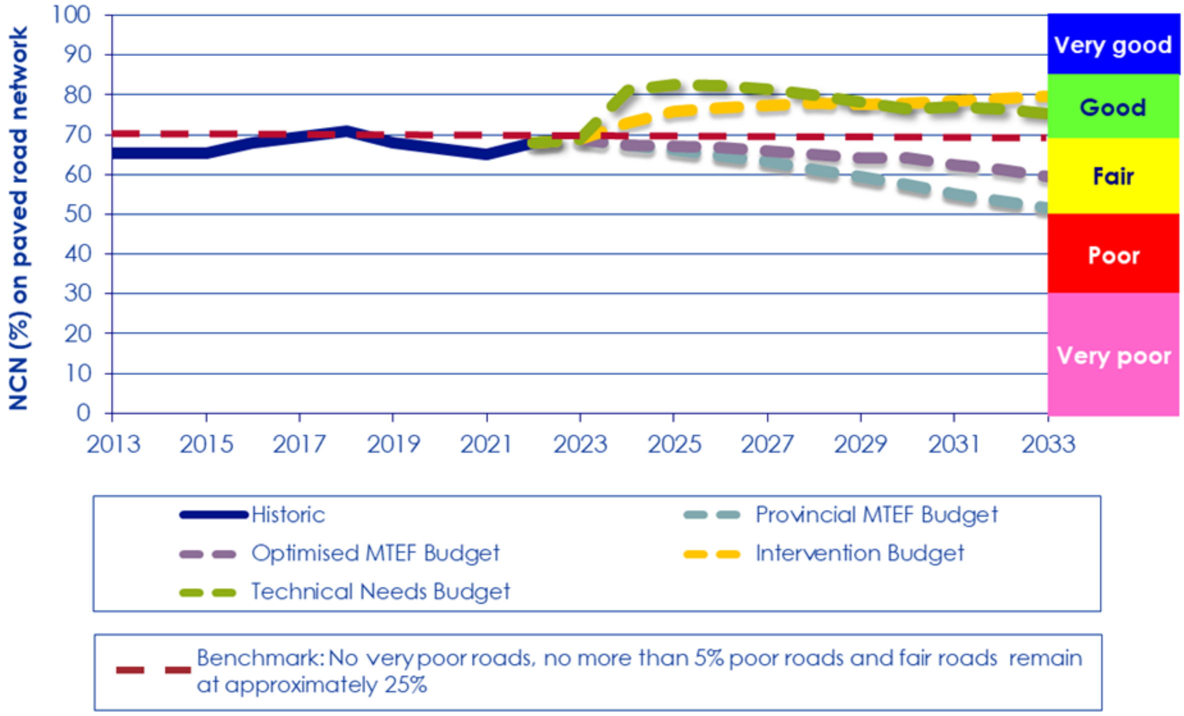
Historic and current MTEF funding levels are insufficient to maintain these assets at the required standards, which places this strategic provincial asset at risk. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant costs in the longer term. Poorer quality 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 by increasing the risk of crashes.

Figures 23 and 24 reflect the current state and projected state of the provincial road infrastructure given various budget scenarios and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. Under the 2024 MTEF budget trajectory, the road network condition is expected to decline over the next decade.

The Road Asset Management Plan 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 23 shows that the current 2024 MTEF allocation, represented by the turquoise trend line, is not sufficient to maintain the assets and it is forecasted that road performance will be below the "fair" category in the next ten years. The paved road network is the backbone for the transit/ transportation of goods and services in the Western Cape, and the poor condition forecasted for paved roads will damage the potential for economic growth.

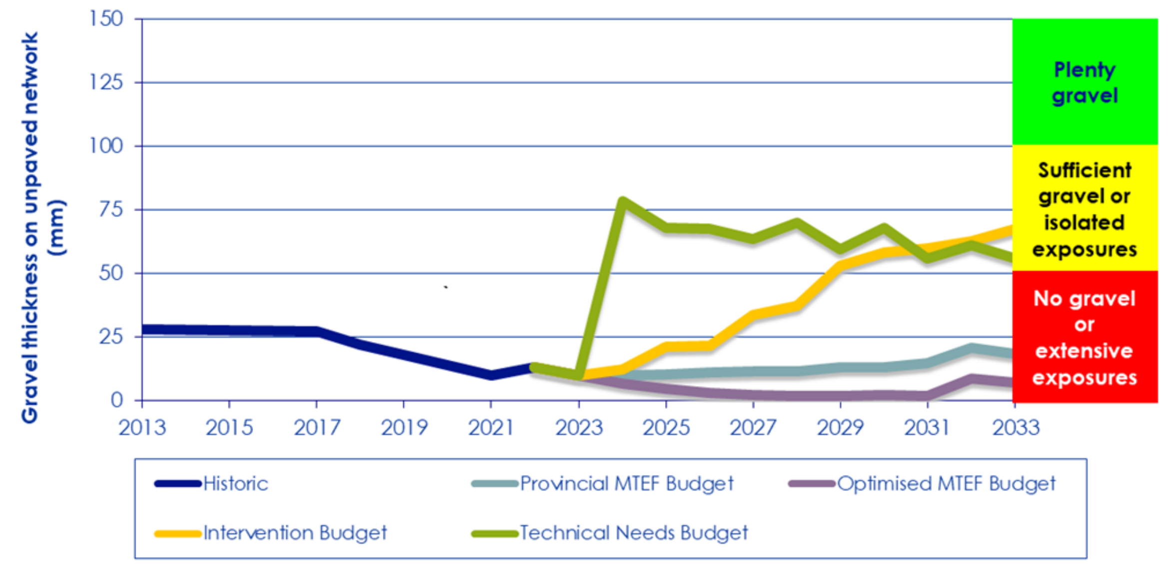
Figure 23: Network Condition Number on the paved road network



Source: Budget scenarios presented in RAMP 2024/25 to 2033/34

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25mm, far below the acceptable norm of 75mm (Figure 24). 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 24: Gravel thickness on the unpaved road network



Source: Budget scenarios presented in RAMP 2024/25 to 2033/34

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 2024 MTEF clearly shows that investment in road infrastructure is insufficient for the unpaved road network to reach the minimum target thickness of 50mm.

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.

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 PES should the grant be reduced.

Furthermore, a reduction in the PES earmarked for roads would have a direct impact on the PRMG, as the National Department of Transport has started evaluating the allocation of equitable share set aside by provinces for road infrastructure, and has set this as one of the criteria 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 approximately R35bn, taking into account the flood damage that affected the road network in the 2023/24 financial year, and this is projected to increase in a reduction scenario. The reduction in the overall Transport Infrastructure budget will have a negative impact on various aspects of the broader Western Cape economy, including:

- Fewer job opportunities as a Transport Infrastructure indicator in the APP;
- Increased road user costs (citizens, business, and agriculture); and
- The indirect impact on the economy due to the developmental nature that sustained infrastructure investment and maintenance can play.

In addition, reductions in budget allocations have a direct negative impact on large infrastructure service providers. These are the consultants, contractors and suppliers which house the necessary skillsets and institutional knowledge to deliver infrastructure projects. The private sector in the transport infrastructure industry is under increased strain due to the reduced government spending across South Africa. This has resulted in the loss of many of the country's infrastructure providers over the past ten years due to bankruptcy. The loss of local contractors may lead to the employment of more and more international contractors as seen in recent South African National Agency Ltd (SANRAL) projects, with the potential economic leakage that is a result of this approach.

The steady decline of roads infrastructure allocations the DOI's Transport Infrastructure Programme has had to develop innovative systems and to implement efficiency measures across the value chain to continue to achieve its impacts and outcomes. Examples in the road maintenance sphere are as follows:

- Contract C1008 – the rehabilitation of DR1688 – using concrete crushing to create material that is then re-used to rehabilitate this road;
- C1142 – re-using existing pavement layers for fills and/ or pavement layers;
- C0802.05 – re-using existing pavement layers for fills and/ or pavement layers;
- Stretching limited budgets by purchasing in-line crushers to create gravel material to reduce the need to import such material;
- Focused emergency response measures to enhance responsiveness in case of emergency situations; and
- Reviewing and/ or developing IT systems to assist with the efficient roll out of roads projects.

While road infrastructure is inherently a public good and therefore an infrastructure asset that is traditionally funded by the fiscus, there are recent examples of where the DOI has agreed to alternative delivery approaches to support road projects. These include:

- An agreement with Drakenstein Municipality to contribute to the upgrading of MR201, sourced from the municipality's own contribution of expected future rates income and development contributions from multiple developments along the route; and

- An agreement with Witzenberg Properties to construct and then hand over 4km of road to the provincial roads authority to reduce the distance between Op-die-Berg and TR22 for the benefit of the soft-fruit industry and other road users.

The above examples speak directly to the strategy around partnerships envisaged in the WCIF 2050.

The 2023 and 2024 floods have showed that climate change has a significant impact on the design, construction, maintenance and operation of road infrastructure. Various roads on the network were closed and the Department had to reallocate its resources to ensure that strategic roads were safe and accessible for the public. This effective action taken to respond to the flood damage has showed the DOI's resilience and ability to face climate change on a strategic and tactical level.

There are however several roads affected by these events that still require permanent maintenance and repair actions. The success of these actions is budget-dependent, and may take up many years to complete, considering the reduction in the overall Transport Infrastructure budget.

It is also important to note that the extent to which different departments of the WCG have suffered budget cuts may have a negative impact on the ability of the Transport Infrastructure Branch to complete flood damage repairs. It is understood that Vote 9: Environmental Affairs and Development Planning may also undergo budget cuts to its water programme, which will have a negative impact on its clearing of riverine systems. When rivers come down in flood, debris builds up at culverts and bridge abutments, causing increased hydraulic action which increases the likelihood of damage and potential failure of the infrastructure. The extent of damages to road infrastructure in the June 2023 floods in the Cederberg are partly due to the lack of clearing around the rivers in the area. River cleaning is also a powerful job creation project, but DOI is unable to work in these systems due to environmental limitations. Costs for replacement and repair usually outweigh prevention, while loss of access from a citizen perspective is also a serious concern.

Energy infrastructure

The South African government formally launched its Just Energy Transition Investment Plan for an initial period of five years (2023–2027) at COP27 in 2022. The country developed this investment plan to clarify its priority investment requirements starting in 2023 in the electricity, new energy vehicle (NEV), and green hydrogen sectors, to support goals of energy security, a just transition, and economic growth.

South Africa's electricity generation is currently carbon-intensive and not conducive to sustainability and to the achievement of net-zero carbon emissions. Sustainable energy provision is a key strategic area that will be addressed through the implementation of the G4J Strategy to improve export growth and job creation. In the face of climate change, South Africa has made international commitments to reduce greenhouse gas emissions and the WCG has set itself on a path to zero carbon emissions by 2050. These targets will help to reduce the risks posed by the Carbon Border Adjustment Mechanism (CBAM) – a tax on carbon-intensive imports into the European Union – and similar measures that may be imposed on South Africa by other trading partners (WCG ERP – Western Cape Government Energy Resilience Programme – 2023).

In 2022, an overall budget of R1.1bn was allocated to the ERP for the 2023/24, 2024/25 and 2025/26 financial years. The WCG intends to take advantage of positive regulatory and national policy amendments that have been made in the recent past to improve the energy resilience of the province by supporting municipalities to embrace opportunities and purchase lower-carbon energy from independent power producers (IPPs). The programme serves to implement the "energy resilience and transition to net zero carbon" priority focus area of the G4J Strategy which includes taking a Whole of Government and Whole of Society approach to ensure faster delivery and delivery at a greater scale.

In 2024, the strategic objectives of the ERP (Energy Resilience Programme) were updated to reflect significant reforms in South Africa's energy market. These changes include relief in load shedding, although the reliability of electricity supply remains uncertain, major shifts in both domestic and global energy landscapes such as EDI reform and the unbundling of Eskom into generation, NTCSA for transmission, and distribution, as well as the decentralization of generation involving the private sector, municipalities, and households, and the introduction of alternative forms of trading, procurement, and financing. Political changes, including the GNU and an increased mandate for the Minister of Electricity and Energy, aim to unlock national-level barriers and opportunities. Additionally, energy pricing and affordability issues impact customers and municipalities, affecting municipal revenue, while there is increased pressure for decarbonization both domestically and globally. The Clean Energy Transition Roadmap may see revised areas of focus, and financial mechanisms are being developed to fund projects in transmission and distribution. The Cabinet resolved that the revised strategic objectives are to mitigate and manage energy-related disasters in the Western Cape and to facilitate improved energy resilience in the region, ensuring a secure, decarbonized, affordable, and financially sustainable energy system that is decentralized, democratized, diversified, and accessible to all.

Western Cape is blessed with an abundance of wind and sunshine. However, the current grid infrastructure cannot accommodate the entirety of generation capacity feasible from new renewable energy sources from the areas that are best suited for generation. According to Eskom, there is no excess grid capacity in the Northern Cape and Western Cape, and the Eastern Cape has insufficient capacity to connect the amount of renewable energy needed to meet future demand. The principal mitigation centre on building a new 765kV power line from the Kappa substation in the heart of the province, to the Gamma substation and onwards to the load centre in Gauteng. Other mitigations include increasing the local demand (load) within the Western Cape and implementing smart practices such as curtailment and demand side management.

The Municipal Energy Resilience (MER) project was developed following an amendment to Schedule 2 of the Electricity Regulation Act in 2020 which allows municipalities to generate their own electricity. The key objectives of the MER project were development, support and capacity building to implement renewable energy projects in municipalities across the Western Cape for municipalities, businesses and households to generate, procure and sell electricity. The project aimed to secure reliable electricity supply for the province and to increase economic resilience. The project comprised four approaches: (i) creating an enabling environment for small-scale embedded generation; (ii) providing assistance in procurement processes for municipalities to source energy from IPPs, (iii) building a business case for utility-scale gas-to-power generation, and (iv) reforming the sector. The findings of the project including recommendations on multiple pioneering renewable energy technologies detailing the scale, cost options, investment required, location issues, risks, municipal readiness needs, infrastructure needs, and timelines to get capacity onto the grid, put transaction and procurement mechanisms into place, and navigate regulatory issues. The above was carried through to the ERP in 2023/24.

The DOI has a key role to play in the ERP, drawing extensively from its supply chain and infrastructure technical expertise. In 2025/26, the Department will build on work commenced in 2023/24 with a focus the generation, procurement, and trading of low-carbon energy (new energy generation) and the maintenance and expansion of required energy infrastructure. Activities include progressing the pioneering Stellenbosch Municipal Independent Power Producer Procurement (MIPPP) programme, and the associated Energy Project Preparation Facility (PPF) (which will make similar transaction advisor and technical services available to other municipalities). In addition, the DOI will provide capacity to undertake grid infrastructure development work, and support private-sector areas such as wheeling, SSEG (small-scale embedded generation) and access to necessary land. The role of LNG (liquified natural gas) as a medium- to long-term proposition to support energy security is also being considered with view to forming a position for the province to adopt in this complex area.

Water infrastructure

The NDP envisages universal and reliable access to water of an acceptable quality and quantity in support of a strong, inclusive economy and a healthy environment by 2030, a commitment that is sustained thereafter. This will be supported by an efficient, resilient, well-managed, and sustainable integrated national bulk water supply system that responds to the economic needs of the country. It planned to achieve this through:

- Accountable decision-making and making institutions involved in managing water effective;
- Water resource planning that will become proactive, robust and responsive;
- Coherence in water sector policy and support for implementation at the municipal level;
- Strengthening capacity to finance and deliver water projects, and effectively using the private sector. This will make the water sector become financially sustainable; and
- Rehabilitating and maintaining existing water infrastructure and improve water use efficiencies (NIP 2050).

Water remains a scare resource despite how effectively the residents of the Western Cape were able to adapt to the 2015–2018 water crisis. It is imperative to continue with the ongoing action on climate change to become more resilient through adaptation and effective mitigation actions to reduce the severity of climate change. The condition of water infrastructure plays an important role in a country's economic development and growth. South Africa is a water-scarce country, characterised by low rainfall and high rainfall variability. The uncertainty of rainfall is increasing because of climate change, and there are higher risks of drought in some regions.

According to the NIP, only 10 per cent of the country's land area accounts for 50 per cent of river water, supporting more than 64 per cent of the economy, 70 per cent of irrigation water, and more than 50 per cent of the population. About 35 per cent of South Africa's annual fresh renewable water resources have been exploited to date. Water is essential to life and to support economic activity, including the operation of numerous industries. In this context, sound management of water resources is critical to supporting economic growth and wellbeing.

The Western Cape is already experiencing more frequent and severe weather events such as flooding, increased wind speeds, increased temperatures, fewer cold frost days, and more fires. These altered climatic conditions reduce the infiltration of rain to recharge groundwater aquifers, damage infrastructure, increase evaporation, and reduce the quality of the water resources.

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

All human settlement projects are planned to be energy- and water-efficient. The NIP envisages the features of water infrastructure by 2050. The DOI has embarked on a drive to promote units that have lower water requirements and better energy efficiency. Technologies used include more efficient/low flush cisterns that discharge a maximum of 6 litres per flush, low-flow shower heads that run at a maximum of 10 litres per minute, water-conserving taps that allow a flow of a maximum of 6 litres per minute for each discharge, as well as energy-efficient buildings (with roof insulation) and the optimal orientation of housing units to the sun. New housing units are being fitted with water use monitoring devices.

The WCIF 2050 prioritises the protection and rehabilitation of critical water source areas and ecosystems, recognising their role in water security, agricultural resilience, and climate adaptation (PGMTEC, October 2024).

Freight infrastructure

According to the NIP, 2050, freight transport will facilitate domestic and cross-border movement across supply chains to enable industrialisation, diversification, trade and development. It will deliver to its three roles in supporting economic and industrial progress, enabling rural development, while ensuring environmental objectives are met in respect of the reduction of emissions, congestion, accidents and waste.

South Africa has a large land mass and a long coastline. Rail freight transport favours the well-established basic mining and minerals industries. Road freight transport is the main transport mode for higher-value goods. The country faces a built-in comparative disadvantage because it is far from major global markets and because regional trade is hindered by a lack of good logistics infrastructure in Africa. This highlights the importance of developing super-competitive logistics as one way to counterbalance this disadvantage. It is estimated that "waste" alone (such as inefficiency in ports and intermodal connections) creates a 10.5 per cent increase in the cost of trade logistics. Freight traffic in South Africa is dominated by road use, with around 63 per cent of tonne-kilometres (tkm) of all freight moving on road. While not all freight rail is suitable, there is significant potential to shift from road-based to intermodal solutions, particularly on the corridors linking the major cities in South Africa.

According to National Land Transport Strategic Framework (2023–2028), freight movement has a significant impact on the national transport network and results in high transport costs in the logistics value chain. This constrains Southern Africa from being competitive in a global market and attracting sufficient international investment to support economic growth in the region. The primary objective of the Framework is to reduce the cost of freight logistics and influence market forces to transform industry practice and behaviour, while maintaining profitable operations.

The rail-freight infrastructure 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 infrastructure expansion is required in Cape Town and Saldanha in response to local and international markets and as an economic catalyst. Part of this effort includes upgrading and modernising the infrastructure networks, particularly for rail and ports, to improve predictability and reliability, reduce costs and enhance intermodal linkages. Shifting to intermodal solutions will lift pressure off the road network, reduce carbon emissions and reduce transport costs. A reformed transport system must support a reorientation of production away from the apartheid legacy of a spatially separate economy and enable the industries of the future.

Information and communication technology (ICT)

South Africa's ICT sector is one of the most advanced in Africa, with significant infrastructure and technology investments. The country has expanded its ICT capabilities through public and private initiatives. The Western Cape is highly connected, with 88.1 per cent of households having internet access at home, compared to the national average of 78.6 per cent (StatsSA GHS 2023).

The South African government has established several policies and strategies to guide the development of ICT infrastructure. The National Integrated ICT Policy White Paper outlines the vision for a connected and inclusive society by 2030. This policy emphasises the importance of universal access to ICT services, digital skills development, and the promotion of innovation. The National Digital and Future Skills Strategy further supports this vision by focusing on building digital skills and competencies across the population. These policies provide a framework for coordinated efforts between the public and private sectors to achieve the country's ICT goals. The aims and objectives of the Western Cape's Broadband Policy from 2012 remains valid.

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.

South Africa has an extensive optical fibre network supporting its internet infrastructure. The national long-distance fibre routes are competitive, connecting the Western Cape via major routes like the N1 and N2. The country connects to several high-speed international submarine cables, including ACE, Equiano, and 2Africa, with landing stations at Melkbosstrand, Yzerfontein, and Duynefontein. These cables are vital for meeting the growing demand for data and internet services, making their protection and redundant routing strategically important.

The population coverage of 4G/LTE networks is nearly ubiquitous, providing high-speed mobile internet access in a competitive market. 5G coverage is expanding rapidly with a concentration in urban areas. 5G promises to revolutionise connectivity with faster speeds, lower latency, and the ability to support a massive number of connected devices.

Fibre-to-the-home (FTTH) technology has also seen significant growth in South Africa. Major fibre network operators (FNOs) have been instrumental in expanding FTTH coverage. As of early 2025, approximately 2.4m households have access to FTTH, with penetration levels continuing to rise. This technology provides high-speed, reliable internet access directly to homes, supporting various online activities, from remote work to streaming services. Initiatives such as the adoption of aerial fibre and low-cost operating models will further drive up this figure.

New technologies have the potential to improve the rate of access, and investment in fibre. Fibreoptic cabling is essential to provide the backbone for mobile networks and to enable faster, cheaper and more reliable communication networks.

According to the WCIF, ICT infrastructure is essential for stimulating economic development and creating a knowledge-based economy. Over the past ten years, mobile communication has increased dramatically. New technologies like 5G and high-speed downlink packages have the potential to increase access.

ICT has evolved and brings about new opportunities for the public service to expedite service delivery, reach citizens promptly, and promote two-way online communication between government and service beneficiaries. Furthermore, it provides public service senior management with the ability to make informed decisions based on easily accessible and reliable information.

Most businesses and households depend on ICT infrastructure. The ICT infrastructure is almost exclusively owned by the private sector, although it is dependent on some public infrastructure sector services, particularly electricity supply (G4J 2035).

The Western Cape is home to several state-of-the-art data centres operated by both local and international companies. These facilities provide critical infrastructure for cloud computing, data storage, and processing. Cape Town and surrounds are home to several established large data centres that cater to the needs of businesses and government services. This remains a growth area, and the electrical load is important in the demand characteristics of the province.

The Western Cape has made significant strides in developing its ICT infrastructure, positioning itself as a digital hub within South Africa. The provincial government has implemented various initiatives to enhance connectivity and digital access with the Broadband 2.0 programme now in play. Through this, nearly 2000 public sector sites are connected to Gigabit speed broadband.

To address the digital divide in rural areas, the Western Cape Government has launched Mobile eCentres. These mobile units provide internet access, computer training, and other digital services to underserved communities. This initiative is crucial for promoting digital literacy and inclusion in remote regions.

The Western Cape Digital Readiness Assessment (WCDRA) serves as a baseline to measure progress under the Western Cape Broadband Strategic Framework. This framework aims to create a robust broadband environment that fosters coordinated efforts across government, citizens, and businesses. While broadband infrastructure development is a key focus, the plan emphasises that success depends on demand-side factors such as the readiness of citizens, government and businesses to leverage broadband for social and economic benefits. The WCDRA indicates that the Western Cape outperforms the rest of South Africa in several key indicators, but that it also shares many of the negative national policy outcomes constraining the development of a networked economy and society (WCDRA, 2024).

With access to high-quality, cost-effective software-development talent, the Western Cape has the potential to become a top global technology destination and a key driver of economic growth and job creation. The province’s technology sector is dynamic and evolving, comprising many tech incubators (including Africa’s oldest incubator), accelerators and South Africa’s leading venture capital firms. The Western Cape has also seen some of Africa’s largest start-ups, such as GetSmarter, Fundamo and Clickatell, and remains an ideal location for companies to expand into the rest of the continent (PERO, 2024).

Current plans to increase broadband connectivity in under-served communities, the rollout of 5G networks, the creation of a wireless open access network (WOAN) that provides access to essential facilities, infrastructure-sharing and rapid infrastructure deployment, and digital terrestrial television are opportunities for growth in the ICT sector which should stimulate local manufacturing (Competition Commission: Competition in the Digital Economy, Version 2).

The Western Cape is well connected to the national telecommunications infrastructure, which is predominantly based on fibre optics. Fixed wireless broadband and mobile services are in widespread use and adoption. The province also has the benefits of hosting the cable landing stations for multiple international submarine cable systems, plus hyperscale data centres.

The Western Cape has made significant progress in developing its ICT infrastructure. The combination of robust national policies, strategic public-private partnerships, and targeted provincial initiatives has created a conducive environment for ICT growth. Continued investment in optical fibre, submarine cables, 4G/LTE, 5G networks, FTTH, and data centres will be essential to support the digital transformation and economic development of the region.

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

South Africa's fibre network landscape has experienced significant growth, with several key operators leading in various metrics. The following operators have been instrumental in expanding South Africa's fibre infrastructure, enhancing connectivity, and introducing innovative products to cater to various market segments:

1. Vumatel – passed approximately 2m households by March 2024 with homes connected around 730 000 active subscribers.
2. Openserve (Telkom) – Over 1.15m connected by September 2023 with approximately 542 598 homes connected.
3. MetroFibre Networx – Over 517 000 homes by June 2024 with around 165 600 homes connected.
4. Frogfoot – Over 380 000 homes by June 2024 with around 165 000 homes connected.
5. Herotel – Over 581 464 homes by June 2024 with around 168 308 homes connected.
6. Dark Fibre Africa (DFA) – Network length of approximately 14 000km.
7. Vodacom – Over 165 879 homes and businesses connected by March 2024 and is part of a national long-distance consortium, expanding its fibre network to connect major cities across the country.
8. Broadband Infraco – A state-owned company aimed at improving market efficiency in the long-distance connectivity segment with a network length of approximately 14 863km.
9. Seacom/FibreCo – Network length of approximately 4 000km; continues to expand its network infrastructure to enhance connectivity across the region.

Digitalisation interventions

The Department has taken numerous steps to become a digital government to achieve the set-out objectives for an “optimised, transformed and customer service delivery” organisation which ties into the Western Cape Government Digital Transformation Vision. The developing of a comprehensive ICT Operational and Implementation Plan for the year aims to leverage technology and enhance systems to improve infrastructure management and decision-making processes, positioning itself as a leader in the field and contributing to the growth and development of the Western Cape.

The department's ICT initiatives and projects aim to improve the ICT governance, management and control of infrastructure projects, asset information, procurement processes, and other aspects of the department's operations. The DOI aims to leverage off the Fourth Industrial Revolution (41R) as a technology-driven, human-centric transformation, including the use of artificial intelligence.

DOI will be adopting effective frameworks and IT governance concepts, and aligning it with corporate principles, organisations enhance decision-making and ensure long-term success in managing information and communication technology through strategic ICT planning and continuity. The Department aims to deliver comprehensive strategic reports and ensure a robust ICT risk management, continuity, and application oversight.

Through enhanced financial and risk management, the department plans to improve financial, procurement, and supply chain and asset management building efficiencies in these systems. The department will digitalise the service procurement lifecycle, ICT inventory, local production and content management, Annual Financial Statements, and Consultant Register System to improve financial, procurement systems, supply chain and asset management building efficiencies in these systems that promote increased efficacy and efficiency.

Ensure whole-asset lifecycle in Public Works Infrastructure space through the eMerge asset information management solution, using Internet of Things (IoT), 3D Modelling and Building Scanning, Custodian Wizard, Project Control System (PCS) v3.0 and PCS v3.1, Acquisitions reporting module, Rates and A2A. The Department envisaged achieving timely completion of infrastructure designs, construction projects, and maintenance initiatives as planned and awarded through these interventions.

The ICT Operational Plan for 2025/26 and 2026/27 encompasses a total of 36 ICT projects, which will include: Road Asset Management Systems, Technical Input Systems, Pavement and Material Systems, Road Operational Systems, Land Transport Model Road Portfolio Systems as initiatives for Roads. DOI will use integrated digital solutions for enhanced infrastructure management, integrated, intuitive and innovative client and/or web-based solutions to support the Roads Branch mandate. The list of interventions is tabulated in Annexure G.

The Department's IT Value Statement is completely aligned with provincial priorities and outcomes as depicted in Figure 25:

Figure 25: IT Value Statement and alignment with provincial priorities and outcomes

IT Value Statement	**Expand technology and information access:** Provide digital infrastructure for access to information and ensure free and affordable connectivity to bridge the digital divide, support equal opportunities and empower underserved communities to participate in the digital economy and promote social equity.	**Empowerment through Digital Tools:** Leverage technology to provide digital tools and resources that enhance literacy, learning, and socio-economic opportunities, especially in remote and underserved areas	**Improving service delivery and efficiency:** Use emerging technologies as a strategic tool/enabler to streamline administrative processes to improve services and the overall citizen experience.	**Collaborative Platforms:** Use collaborative online platforms to enhance transparency, community engagement and enable co-creation by allowing citizens to actively contribute to decision-making processes and access public services more effectively.	**Cybersecurity:** Implement strong cybersecurity measures, such as data encryption to protect personal data and ensure compliance with data protection regulations, as well as perform regular audits.	**Data-Driven Decisions:** Use data and technology to make informed decisions that address community needs, enhance regional resilience, and promote sustainable development.
National Priority	**Reduce poverty and tackle the high cost of living**	**Inclusive growth and job creation**	**A capable, ethical and developmental state**	**Inclusive growth and job creation**	**A capable, ethical and developmental state**	**A capable, ethical and developmental state**
Provincial Outcome	**Economic Growth and Opportunities** **Infrastructure Mobility and Spatial Transformation**	**Households and Human Development** **Youth Agency Preparedness**	**Innovation, Culture and Governance** **Resource Resilience**	**Economic Growth and Opportunities** **Cohesive Communities**	**Innovation, Culture and Governance**	**Innovation, Culture and Governance** **Economic Growth and Opportunities**

Source: DOI IT Value and Performance Management Presentation, November 2024.

Through its IT value change, DOI intends to:

- Focus on digital government, highlighting the need for investment in fibre optic cabling and IT systems to enhance communication networks, community engagement, and service delivery, as well as the critical role of ICT infrastructure;
- Protect infrastructure projects from vandalism and illegal occupation, which indirectly relates to the broader context of cybersecurity in protecting digital infrastructure;
- Create an innovation laboratory through a public-private partnership to act as an innovation springboard; and
- Highlight the eMerge platform to integrate key asset information systems into a single asset register, providing data and information to support strategic decision-making processes and operational activities.

5 Internal environment analysis

5.1 Organisational environment

In his State of the Province Address in 2022, the Premier announced the establishment of the DOI on 1 April 2023, comprising the infrastructure and property functions of the former Department of Transport and Public Works and the activities of the former 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 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 by realising the infrastructure vision of the WCG and ensuring the greatest impact.

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

While DOI is structured to deliver on its mandate, 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 occupation of projects 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 more effectively deal with the pressure of increasing demand in 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. The Department of Public Service and Administration (DPSA) Directive on the implementation of control measures aimed at managing fiscal sustainability in respect of COE expenditure in departments has a negative impact on the filling of vacancies, which reduced the ability of DOI to meet all its delivery expectations.

5.2 Emerging priorities and opportunities

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

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

Built environment capacity

As an infrastructure and service delivery-intensive department, the Department 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 Department is restoring its declining built-environment capacity and has implemented strategies to address this.

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

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

The DOI's infrastructure development mandate necessarily includes capacitating municipalities to deliver on their part of the mandate. The Department provides training to municipalities to enhance their IDPs. It also provides technical expertise in the form of secondments, advice, oversight and assistance with the appointment of external service providers.

Table 9: Vacancy rate per programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Administration	357	283	20.7	17
Public Works Infrastructure	522	429	17.8	28
Transport Infrastructure	1100	720	34.5	44
Human Settlements	251	221	12.0	8
Community-Based Programmes/ Expanded Public Works Programme	70	66	5.7	0
Total	**2 300**	**1 719**	**25.3**	**97**

Source: xx2019-U2-20250113 Persal report

The vacancy rate per salary band is provided in Table 10.

Table 10: Vacancy rate per salary band

Salary Band	Established funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	104	85	18.3	0
Skilled (Levels 3-5)	961	745	22.5	8
Highly skilled production (Levels 6-8)	615	465	24.4	44
Highly skilled supervision (Levels 9-12)	568	386	32.0	45
Senior Management (Levels 13-16)	52	38	26.9	0
Total	**2 300**	**1719**	**25.3**	**97**

Source: xx2019-U2-20250113 Persal report

Table 11 shows the ages of staff per Programme currently in the employment of DOI. The current proportion of staff nearing retirement age or at retirement age stands at 5 per cent,

Table 11: Age brackets of staff per Programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Administration	0	44	106	93	47	10	0	300	16.56
Public Works Infrastructure	0	41	161	139	96	20	0	457	25.23
Transport Infrastructure	0	74	246	259	143	34	0	756	41.74
Human Settlements	0	20	43	74	73	22	0	232	12.81

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Community-Based Programmes/ Expanded Public Works Programme	0	3	17	28	15	3	0	66	3.64
Total	**0**	**182**	**573**	**593**	**374**	**89**	**0**	**1 811**	**100.0**
%	**0**	**10.05**	**31.6**	**32.7**	**20.7**	**4.9**	**0**		

Source: xx2019-U2-20250113 Persal report

The age brackets of staff per salary band are provided in Table 12.

Table 12: Age brackets of staff per salary band

Salary Band	10-19	20-29	30-39	40-49	50-59	60-69	70-79	Count	%
Lower skilled (Levels 1-2)	0	8	29	23	14	2	0	76	4.19
Skilled (Levels 3-5)	0	92	237	249	134	27	0	739	40.80
Highly skilled production (Levels 6-8)	0	45	170	162	96	29	0	502	27.71
Highly skilled supervision (Levels 9-12)	0	37	134	141	113	29	0	454	25.06
Senior Management (Levels 13-16)	0	0	3	18	17	2	0	40	2.20
Total	**0**	**182**	**573**	**593**	**374**	**89**	**0**	**+40**	**100.0**
%	**0**	**10.05**	**31.6**	**32.7**	**20.7**	**4.9**	**0**		

It should be borne in mind that certain COE expenditure is not paid through the Personnel and Salary System (PERSAL), e.g., expenditure related to EPWP participants, apprenticeships (plumbing, carpentry, electrical and welding. Due to COE constraints, only posts identified by line functionaries as critical for built environment/ infrastructure service delivery have been budgeted for.

5.3 Stakeholder analysis

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

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

PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional programme performance information

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

1.1 Measuring impact

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

1.2 Measuring the outcomes

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

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

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

2 The Budget Programme structure

Table 13: Budget Programme structure 2025/26

Programme		Sub-Programme
1	Administration	1. Office of the MEC; 2. Management of the Department; 3. Corporate Support; and 4. Departmental Strategy.
2	Public Works Infrastructure	1. Programme Support; 2. Planning; 3. Design 4. Construction; 5. Maintenance; 6. Immovable Asset Management; and 7. Facility Operations.
3	Transport Infrastructure	1. Programme Support Infrastructure; 2. Infrastructure Planning; 3. Infrastructure Design; 4. Construction; and 5. Maintenance.
4	Human Settlements	1. Programme Support Human Settlements 2. Human Settlements Needs, Research and Planning 3. Human Settlements Development 4. Human Settlements Asset Management
5	Community-Based Programmes/ Expanded Public Works Programme	1. Programme Support Community Based/EPWP 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring.

2.1 Programme 1: Administration

Programme Purpose

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

Note: The Corporate Services Centre in the Department of the Premier (DotP) provides the following support services to the DOI: People Management Practices, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information, Communication and Technology (ICT) services.

The Programme consists of the following sub-programmes:

1.1 Office of the MEC;

1.2 Management of the Department;

1.3 Corporate Support; and

1.4 Departmental Strategy

Programme Outcomes, Output Indicators, Annual and Quarterly Targets

Table 14: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT															
Provincial Indicators															
1.3.1	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	Strategic knowledge products produced	Number of strategic knowledge products produced	n/a	n/a	4	4	4	4	4	4	n/a	n/a	n/a	4
1.3.2	2. Sustained delivery for maximum impact	Participants committed to the Professional Development Programme	Number of Participants committed to the Professional Development Programme (PDP).	12	45	40	30	40	40	40	40	n/a	n/a	n/a	40
1.3.3		New beneficiaries funded	Number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme	n/a	45	50	50	45	50	50	45	n/a	n/a	n/a	45

Note: With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

Note: With reference to Annual Targets "n/a" means no targets are planned.

Explanation of planned performance

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. The Programme also contributes to the PSP: 2025-30 and the Growth for Jobs and Educated, Healthy & Caring Society portfolios of the Provincial Strategic Plan. Some specific interventions and outputs are described below.

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

Implementing spatial transformation projects

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnerships. The first two open market blocks in Conradie Park are complete and transfer to new owners concluded.

Phase 2 of the social housing component with the first two blocks set to be completed by September 2024 was delayed due to construction issues between the developer, contractor and the Social Housing Institution. The revised completion is March 2025. Work will continue on the next two social housing blocks for anticipated completion in the last quarter 2025/26 financial year.

Construction on the retail centre has commenced; and will continue the latter half of 2026. The developer was not able to conclude negotiation for Phase 1 of the school during 2024; as such, it is now planned that the school will be complete by the end of 2025 enabling it to start operations in 2026.

The commencement of Phase 2 of the external road works including construction of the Aerodrome Bridge has been delayed due to the relocation of the services which the City of Cape Town has required the developer effect at its own cost. As such, the developer is still sourcing funding from the USDG.

Work will continue on the Founders' Garden/Artscape Project (FGAP). During the 2024/25 year, there were delays experienced in finalizing the request for proposals (RFP) bid document as such delaying the release of the tender for advertisement. A submission will be made to the Provincial Cabinet on the results of the bid evaluation in order to proceed to appointing a developer; anticipated for third quarter of 2025/26.

The Leeuloop Precinct, another Better Living Model project has concluded the feasibility study report and obtained the Steering Committee's support. The project team will complete the RFP bid document and follow the same procurement process as will be followed with FGAP; and anticipate concluding the developer contract by the third quarter of 2025/26.

Masakh'iSizwe Bursary Programme and PDP

The DOI will continue to run the Masakh'iSizwe Bursary Programme that provides tertiary-level 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.

Policy trade-offs due to fiscal constraints

With the largest portion of Administration's funding allocated to employee costs, a reduction in the cost of employees would have a significant impact on the ability to operate in the newly created DOI. Budget cuts for Programme 1 would mean that investment in administrative systems must be put on hold, setting the Department's use of innovative technology to enhance governance.

Resource considerations

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

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome 2021/22	Outcome 2022/23	Outcome 2023/24	Main appro-priation 2024/25	Adjusted appro-priation 2024/25	Revised estimate 2024/25	Medium-term estimate 2025/26	% Change from Revised estimate 2024/25	Medium-term estimate 2026/27	Medium-term estimate 2027/28
1. Office of the MEC	8 387	8 786	8 715	8 712	8 440	8 440	**9 100**	7.82	9 633	10 138
2. Management of the Department	2 710	2 351	10 145	5 195	3 657	3 657	**5 115**	39.87	5 319	5 615
3. Corporate Support	210 131	220 342	253 009	204 875	203 472	210 762	**234 423**	11.23	249 656	251 774
4. Departmental Strategy	19 568	17 784	68 802	153 813	102 946	102 946	**116 973**	13.63	119 191	101 420
Total payments and estimates	240 796	249 263	340 671	372 595	318 515	325 805	**365 611**	12.22	383 799	368 947

***Note**: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.*

Earmarked allocation

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R38.462 million (2025/26), R37.604 million (2026/27) and R15.846 million (2027/28) for energy initiatives.

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	212 825	219 924	292 895	355 737	296 899	290 913	**345 335**	18.71	362 705	347 153
Compensation of employees	163 999	172 001	197 640	189 268	170 087	170 028	**205 538**	20.88	224 627	237 125
Goods and services	48 826	47 923	95 255	166 469	126 812	120 885	**139 797**	15.64	138 078	110 028
Interest and rent on land										366
Transfers and subsidies	10 809	8 070	19 685	12 762	16 520	16 579	**15 333**	(7.52)	15 933	16 518
Provinces and municipalities	1 201									
Public corporations and private enterprises	21	18	20	6	36	36	**5**	(86.11)	5	5
Households	9 587	8 052	19 665	12 756	16 484	16 543	**15 328**	(7.34)	15 928	16 513
Payments for capital assets	15 374	19 543	28 076	4 096	5 096	18 249	**4 943**	(72.91)	5 161	5 276
Machinery and equipment	8 127	10 148	10 614	4 096	5 096	5 534	**4 943**	(10.68)	5 161	5 276
Software and other intangible assets	7 247	9 395	17 462			12 715		(100.00)		
Payments for financial assets	1 789	1 726	15			64		(100.00)		
Total economic classification	240 796	249 263	340 671	372 595	318 515	325 805	**365 611**	12.22	383 799	368 947

Note: *With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the* ***Departmental agencies and accounts*** *category and shifted to* ***Public corporations and private enterprises****, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Cooperation (SABC) for the payment of television and radio licences.*

2.2 Programme 2: Public Works Infrastructure

Programme Purpose

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

The programme consists of the following sub-programmes:

2.1 Programme Support;

2.2 Planning;

2.3 Design

2.4 Construction;

2.5 Maintenance;

2.6 Immovable Asset Management; and

2.7 Facility Operations.

Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly

Table 15: Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual Performance			Estimated Performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
SUB-PROGRAMME 2.2: PLANNING															
Provincial Indicators															
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created	618	1 271	746	625	815	625	815	815	215	415	615	815
SUB-PROGRAMME 2.3 DESIGN															
Provincial Indicators															
2.3.1	1. An infrastructure foundation and capability for development.	Infrastructure designs ready for tender.	Number of Infrastructure designs ready for tender	33	19	14	13	10	9	6	10	2	4	2	2
			Education Infrastructure*	14	1	0	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure	13	13	7	5	6	5	5	6	1	1	2	2
			General Infrastructure	6	5	7	6	4	4	1	4	1	3	n/a	n/a

SUB-PROGRAMME 2.4 CONSTRUCTION															
Provincial Indicators															
2.4.1	1. An infrastructure foundation and capability for development. 2. Sustained delivery for maximum impact	Sustainable Infrastructure delivered	Number of construction projects completed	n/a	27	13	12	14	15	11	14	5	4	3	2
			Education Infrastructure *	n/a	8	2	3	3	5	1	3	2	n/a	n/a	1
			Health Infrastructure	n/a	10	4	4	4	5	5	4	1	2	1	n/a
			General Infrastructure	n/a	9	7	5	7	5	5	7	2	2	2	1
SUB-PROGRAMME 2.5: MAINTENANCE															
Provincial Indicators															
2.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Sustained Infrastructure through maintenance	Number of planned maintenance projects completed	n/a	n/a	69	43	24	23	21	24	9	5	5	5
			Education Infrastructure	n/a	n/a	37	16	2	n/a	n/a	2	2	n/a	n/a	n/a
			Health Infrastructure	n/a	n/a	8	2	2	3	1	2	1	n/a	1	n/a
			General Infrastructure	n/a	n/a	24	25	20	20	20	20	6	5	4	5

Provincial Indicators															
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Number of planned maintenance projects awarded	73	128	27	29	26	21	31	26	6	9	4	7
			Education Infrastructure *	26	64	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure	8	20	4	3	1	1	1	1	n/a	1	n/a	n/a
			General Infrastructure	39	44	22	25	25	20	30	25	6	8	4	7
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
Provincial Indicators															
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	n/a	1 680	1 681	1 738	1 738	1 738	1 738	1 738	n/a	n/a	n/a	1 738
2.6.2		Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for provincial owned and leased in office accommodation within the current financial year in excess of 1000m²	37	37	37	37	37	37	37	37	n/a	n/a	n/a	37

SUB-PROGRAMME 2.7: FACILITY OPERATIONS															
Provincial Indicators															
2.7.1	1. An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings within the current financial year	448	897	798	573	918	427	737	918	n/a	n/a	n/a	918
			Education Infrastructure	86	442	241	140	240	n/a	240	240	n/a	n/a	n/a	240
			Health Infrastructure	204	175	276	80	125	155	155	125	n/a	n/a	n/a	125
			General Infrastructure	158	280	281	353	353	150	200	353	n/a	n/a	n/a	353
			Immovable Asset Managemen t	n/a	n/a	n/a	n/a	170	122	142	170	n/a	n/a	n/a	170

Note: With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

Note: With reference to the Medium Term and Annual Targets "n/a" means no targets are planned.

Note: With reference to 'Estimated Performance for the 2024/25 Financial Year,' n/a means the indicator was not reported on in the prior year, and therefore, there is no estimated performance.

**The Education Infrastructure targets for these indicators are currently set at Nil as the base documents for deriving the indicators (the IPMP from the client department was not available at the time of submission).*

Explanation of planned performance

Programme 2: Public Works Infrastructure mainly contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, together with the requisite competence to deliver on this outcome, and Departmental Outcome 2: Sustained delivery for maximum impact. The Programme also contributes to the 2025-30 PSP and the Growth for Jobs and Educated, Healthy & Caring Society portfolios of the Western Cape. How this will be achieved is described below.

As part of its Immovable Asset Management role, the Programme:

- Will continue to review, adapt and implement the Master Office Accommodation Plan in the context of constraint budgets, changing office space requirements and shifts to hybrid working models across several user departments following the COVID-19 pandemic;
- Will continue to streamline the Immovable Asset Register and ensure enablement of immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio;
- Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province; and
- Will release unutilised immovable assets to municipalities.

Implementation of the Public Works Green Building Policy

The DOI published the 13th edition of the WCG Property Efficiency Report (PER) for the 2023/2024 financial year. The property portfolio covered in the most recent report covers 37 office buildings (both leased and owned by the WCG) that together comprise 196 853m^2 of space; 34 health facilities that together comprise 890 911m^2 of floor space; and 60 educational facilities that together comprise 401 115m^2 of floor space.

By measuring and monitoring the current performance of the property portfolio, the Department can identify the need for, as well as the opportunities, to manage performance improvements and enhance efficiencies.

The annual PER collates and analyses key metrics relating to the immovable asset portfolio under the custodianship of the DOI. Included in this is the information required to submit and display energy performance certificates (EPCs) for public-sector buildings of more than 1 000m^2 in size in accordance with the Department of Mineral Resources and Energy regulations under the National Energy Act.

Renewable energy

The Provincial Public Works Branch will continue to assess the feasibility of hybrid energy solutions in provincially owned office buildings and implement measures including battery energy storage systems and solar photovoltaic installations, where it is feasible to do so, in order to reduce reliance on the national energy grid.

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

Education infrastructure

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

To achieve this first objective the Department is scheduled to complete works Happy Valley Primary School No. 2 in Blue Downs, Concordia Primary School in Knysna, and Graafwater Primary School in Graafwater, West Coast District.

To address the second objective the DOI continues to implement maintenance projects on the existing portfolio of public schools according to Western Cape Education Department (WCED) plans and priority allocations. However, the efforts being made to reverse the declining trend in the conditions of the overall school asset base are being thwarted by the lack of available funding.

Health infrastructure

The delivery of health infrastructure aims to modernise our healthcare system and to help ensure that our people live a longer and healthier life. Two mega health infrastructure projects are being planned for implementation by the Department of Infrastructure over the medium-to-long term to modernise the system and improve healthcare, namely the Belhar and Klipfontein Regional Hospitals. Several additions and alterations, renovations and refurbishments as well as scheduled maintenance projects are in planning and construction that aim to address the condition of, and operational efficiencies in the existing healthcare facilities.

General infrastructure

Responding to Departmental Outcome 1: An infrastructure foundation and capability for development, the General Infrastructure component continues to ensure that all WCG departments have the office and general facilities they require to deliver on their mandates.

Specific funding has been allocated in 2025/26 for occupational health and safety interventions, as well as capital and maintenance infrastructure projects at child and youth care centres (CYCCs) and corporate office accommodation for Emergency Medical Services.

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

The Provincial Public Works branch contributes to Vision-Inspired Priorities 2, 4 and 5. Regarding VIP 2 – Jobs for Growth, every project that is implemented is made possible by funding being made available to the construction sector. This translates directly into jobs across the spectrum, from emerging contractors to large construction companies, from professional service providers to suppliers.

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

Contributing to the PSP's focus areas, Infrastructure, Mobility, and Spatial Transformation, work in the coming financial year will commence on two shared services centres where the focus is on improved accessibility and better use of existing space for all users, including the public servants.

As funding of the office modernisation programme remains constrained, uncommitted modernisation projects have had to be shelved. Committed modernisation projects which are underway serve to enhance office space efficiencies whilst contributing to a reduction of the maintenance backlog in general office buildings. The office modernisation project at Union House occupied by the provincial Department of Social Development will be in construction in this year, together with the planned completion of the corporate office accommodation for Emergency Medical Services as well as the modernisation of the 6th floor at 27 Wale, which is occupied by staff of the Western Cape Mobility Department. Office reconfiguration projects of 4th and 5th floors at 9 Dorp Street, will enhance hybrid working arrangements in the Department and enable the relinquishment of some leased properties.

Policy trade-offs due to fiscal constraints

Creating efficiencies through the use of machinery will result in reduced costs, but with the loss of the bulk of the employment opportunities that could be generated by labour-intensive methods. Cutting the budget will stop all uncommitted projects. The WCG needs to invest in its own accommodation in order to reduce the leased portfolio and improve efficiencies. Efficiencies are gained through investment, rather than cutbacks.

Funds allocated to rates and taxes are already under strain due to municipalities increasing tariffs above the inflation rates. Further cuts within Public Works infrastructure cannot be absorbed without reducing the funds available to meet municipal rates and taxes obligations.

There is pressure on the Department (DOI, as the designated custodian), to increase the size of the property portfolio through acquisitions, specifically for the WCG Department of Health and Wellness (WCGHW) and the WCED. The DOI is of the view that these departments should contribute their own funds to offset the expenditure that would be incurred by DOI for this on their behalf.

The Department has identified specific properties that are surplus to sell to generate revenue to offset the impact of budget cuts to have a positive impact on the fiscus. By selling surplus properties, the DOI benefits from the reduction in operational and holding costs linked to such properties. The DOI does not get funding for FCAs and these have never been included in the baseline budget allocation for the Department, but such assessments are a critical need to inform and enable the effective management on the WCG's portfolio of immovable assets.

Resource considerations

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support	459 913	386 755	394 495	400 287	404 667	404 667	**416 959**	3.04	418 046	438 684
2. Planning	63 366	96 208	91 172	56 950	78 899	78 899	**51 004**	(35.36)	54 434	58 063
4. Construction	227 632	183 347	199 752	275 596	213 485	213 485	**259 051**	21.34	298 921	275 434
5. Maintenance	239 920	236 503	312 365	271 275	271 275	271 275	**328 033**	20.92	309 500	293 283
6. Immovable Asset Management	1 230 275	1 159 508	1 183 045	1 174 701	1 195 673	1 195 673	**1 221 191**	2.13	1 307 607	1 384 247
7. Facility Operations	168 306	184 620	221 800	227 557	227 557	227 557	**232 791**	2.30	242 174	253 973
Total payments and estimates	**2 389 412**	**2 246 941**	**2 402 629**	**2 406 366**	**2 391 556**	**2 391 556**	**2 509 029**	**4.91**	**2 630 682**	**2 703 684**

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

Sub-programme 2.7: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 079 000 (2025/26). With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name ***Expanded Public Works Programme Integrated Grant for Provinces.***

Earmarked allocation

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R80.908 million (2025/26), R119.549 million in (2026/27) and R88.100 million (2027/28), for construction at CYCCs. A transfer of funds from Vote 11: Department of Agriculture for R2.848 million is for the construction of the Elsenburg Vineyard Bulk Irrigation project for 2025/26. Further earmarked funding of R12.500 million (2025/26) has been realigned to 2025/26 from 2024/25 for the construction of office accommodation for the Emergency Medical Services. A transfer of funds from Vote 3: Provincial Treasury for R1.500 million (2025/26), R6.500 million (2026/27) and R5.750 million (2027/28) for the relocation of the Procurement Client Centre. There is also a transfer of funds from Vote 13: Department of

Cultural Affairs and Sport of R4.281 million (2025/26); R8.562 million (2026/27) and R10.000 million (2027/28) for the redesign and phased construction of the Provincial Archives Services.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R57.857 million (2025/26) and R45.943 million in (2026/27) and R34.743 million (2027/28) for urgent maintenance at Child and Youth Care Centres, and R18.430 million (2025/26) and R19.260 million (2026/27) and R20.069 million (2027/28) to assess and address occupational health and safety requirements including fire compliance.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	1 421 044	1 356 849	1 494 536	1 441 769	1 479 872	1 478 929	**1 527 787**	3.30	1 573 552	1 631 012
Compensation of employees	269 659	273 151	273 496	300 823	271 989	271 466	**282 509**	4.07	300 078	316 361
Goods and services	1 151 385	1 083 698	1 221 040	1 140 946	1 207 883	1 207 463	**1 245 278**	3.13	1 273 474	1 314 651
Transfers and subsidies to	654 240	682 667	660 222	689 676	693 904	694 426	**721 826**	3.95	757 917	796 950
Provinces and municipalities	648 938	680 224	655 690	689 673	692 872	692 872	**721 823**	4.18	757 914	796 947
Public corporations and private enterprises	2	3		3	3	2	**3**	50.00	3	3
Households	5 300	2 440	4 532		1 029	1 552		(100.00)		
Payments for capital assets	314 118	207 072	247 786	274 921	217 780	218 127	**259 416**	18.93	299 213	275 722
Buildings and other fixed structures	268 121	190 563	239 673	268 712	211 571	211 589	**251 859**	19.03	291 406	267 592
Machinery and equipment	9 240	10 102	8 113	6 209	6 209	6 209	**7 557**	21.71	7 807	8 130
Land and sub-soil assets	10 513	5 618								
Software and other intangible assets	26 244	789				329		(100.00)		
Payments for financial assets	10	353	85			74		(100.00)		
Total economic classification	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	**2 509 029**	4.91	2 630 682	2 703 684

***Note:** With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Cooperation (SABC) for the payment of television and radio licences.*

Programme 3: Transport Infrastructure

Programme Purpose

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

The Programme consists of the following sub-programmes:

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

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

Table 16: Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT TRANSPORT INFRASTRUCTURE															
Provincial Indicators															
3.1.1	1. An infrastructure foundation and capability for development.	Road Asset Management Plans	Number of consolidated infrastructure plans developed	n/a	1	1	1	1	1	1	1	n/a	n/a	n/a	1
3.1.2		Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	n/a	7 170	7 149	7 146	7 178	7 178	7 178	7 178	n/a	n/a	n/a	7 178

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
3.1.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	n/a	10 344	10 532	10 531	10 511	10 511	10 511	10 511	n/a	n/a	n/a	10 511
SUB-PROGRAMME 3.4: CONSTRUCTION															
Provincial Indicators															
3.4.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	n/a	10	11.43	6.7	25.35	1.98	4.88	25.35	15.48	5.47	n/a	4.40
3.4.2		Work opportunities created	Number of work opportunities created	1 596	3 195	4 679	3 140	3 247	3 247	3 247	3 247	2 007	2 387	2 727	3 247
3.4.3		Youth employed	Number of youths employed (18 - 35)	863	1 834	2 664	1 670	1786	1786	1786	1786	1104	1313	1500	1786
3.4.4		Women employed	Number of women employed	464	1 008	1 666	830	812	812	812	812	502	597	682	812

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed	1	4	6	4	4	4	4	4	1	2	3	4
SUB-PROGRAMME 3.5: MAINTENANCE															
Provincial Indicators															
3.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	n/a	247 658	n/a	473 188	364 702	271 508	278 432	364 702	219 564	145 138	n/a	n/a
3.5.2		Surfaced roads resealed	Number of square metres of surfaced roads resealed	n/a	2 514 352	2 751 858	4 191 748	392 406	3 523 257	2 213 248	392 406	7 290	93 222	176 042	115 852
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	n/a	96	69	60	100	100	100	100	25	25	25	25
3.5.4		Surfaced roads blacktop patched	Number of square metres of blacktop patching	n/a	46 052	95 976	30 000	30 000	30 000	30 000	30 000	7500	7500	7500	7500

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
3.5.5		Gravel roads bladed	Number of kilometres of gravel roads bladed	n/a	45 861	41 117	32 000	32 000	32 000	32 000	32 000	8000	8000	8000	8000
3.5.6		Implementation of the National Contractor Development Programme (NCDP) in road infrastructure projects	Number of contractors participating in the National Contractor Development Programme (NCDP)	n/a	81	67	50	55	55	55	55	55	55	55	55

Note: With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

Note: With reference to Annual Targets "n/a" means no targets are planned.

Explanation of planned performance

Programme 3: Transport Infrastructure mainly contributes to Departmental 1: An infrastructure foundation and capability for development, as well as Departmental Outcome 2: Sustained delivery for maximum impact. The Programme also contributes to integrated impact areas 2 and 4 of the 2025-30 PSP and the Growth for Jobs and Safety portfolios of the Western Cape. This is done through the interventions and outputs described below.

Transit-oriented development

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

Improving the Road Asset Management System

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

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

Strategic freight export and passenger transport corridor upgrades

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

George Western Bypass

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

Cape Town Integrator-Northern Growth Corridor

The Northern Growth Corridor Scheme consists of upgrading the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange. The upgrading of the N7 between these interchanges is a national priority as it is the only section of the N7 that does not conform to these standards. The first phase of this scheme commenced in the 2024/25 financial year.

Saldanha Industrial Development Zone road network upgrades

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

Infrastructure projects to be launched

The DOI envisages launching the following projects in the 2025/26 financial year:

- C0733.05: Mariners Way; and
- C1159: R300 extension.

Work opportunities through road infrastructure provision

Work opportunities for youth, women and persons with disabilities in construction and maintenance projects will continue in 2025/26. An approach is being developed to optimise job creation with a focus on quality jobs to assist the achievement of the strategic priority of the government that support the Portfolio 1: Growth for Jobs and Portfolio 3: Educated, Healthy & Caring Society portfolios of the 2025–2030 PSP. Regional socio-economic impacts such as temporary work opportunities to relieve poverty and emerging contractor development are both part of road infrastructure project implementation.

Economic empowerment opportunities through road infrastructure provision

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

Skills development to build critical infrastructure capacity

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

Policy trade-offs due to fiscal constraints

The DOI cannot haphazardly reschedule multi-year projects without an in-depth analysis to ensure reliable assumptions are used. The reduction of the WCG Asset Finance Reserve and Provincial Equitable Share allocations will increase the maintenance backlog, with a concomitant negative impact on the economy.

If any one of implementation strategies is not synchronised correctly due to the budget reductions, this will result in additional costs for abortive works.

Approximately 77 per cent of the existing backlog consists of work categories to be funded by the AFR and the PES as the PRMG framework does not allow the road authority to spend the funds on certain types of interventions. Various aspects of the broader Western Cape economy will be affected by the lack of transport infrastructure investment caused by a reduction in the overall Transport Infrastructure budget. These aspects are:

- Fewer job opportunities as a Transport Infrastructure indicator in the APP;
- Increased road user costs (citizens, business, and agriculture); and
- The indirect impacts on the economy of less investment, forgoing the benefits of the developmental nature of sustained infrastructure investment and maintenance.

The reduced AFR allocation will lead to a possible reduction of 23 per cent in job opportunities created. Further impacts will be on the sustainability of large infrastructure providers, which include consultants, contractors and suppliers with the necessary skillsets and institutional knowledge to deliver infrastructure projects. Over the past ten years the loss of many of the country's infrastructure providers due to bankruptcy and the loss of local contractors may lead to the employment of more and more international contractors.

The decline of roads infrastructure allocations over many years compelled the Transport Infrastructure Programme to implement innovative efficiency measures across the chain to achieve the impacts and outcomes that it has been able to achieve, for example:

- Contract C1008 – the rehabilitation of DR1688 – using concrete crushing to create material that was then re-used to rehabilitate this road;
- C1142 – reusing existing pavement layers for fills and/ or pavement layers;
- C0802.05 - reusing existing pavement layers for fills and/ or pavement layers;
- Stretching limited budgets by purchasing in-line crushers to create gravel material to reduce the need to import such material;
- Focused emergency response measures to enhance responsiveness in case of emergency situations; and
- Reviewing and/ or developing of IT systems to assist with the efficient roll out of roads projects.

The delivery of specific projects such as greenfield projects that required funding from the AFR to bring about efficiencies in movement, road user and authority cost reductions as well as reducing traffic on the surrounding road network and providing traffic with a shorter travel distance will be set back.

It must be noted that the Transport Infrastructure Branch funds maintenance of main roads through towns in partnership with municipalities. Cuts in transfers to municipalities are likely to lead to faster deterioration of strategic municipal roads if this programme is ended.

Resource considerations

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

Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support Infrastructure	90 818	171 380	171 364	163 866	168 468	161 178	**182 948**	13.51	156 708	155 647
2. Infrastructure Planning	41 927	23 763	79 004	45 423	33 828	33 828	**42 179**	24.69	44 396	46 022
3. Infrastructure Design	256 869	150 173	169 607	203 075	181 372	181 372	**274 771**	51.50	186 590	194 510
4. Construction	865 394	1 025 800	1 466 501	2 048 554	1 984 200	1 984 200	**1 601 239**	(19.30)	1 129 788	1 264 193
5. Maintenance	2 154 318	2 527 756	2 421 677	2 725 272	3 325 806	3 325 806	**2 529 317**	(23.95)	2 351 169	2 185 522
Total payments and estimates	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	**4 630 454**	(18.57)	3 868 651	3 845 894

Note: *Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 569 564 000 (2025/26); R1 054 211 000 (2026/27) and R1 102 009 000 (2027/28).*

Earmarked allocation:

None.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro-priation 2024/25	Adjusted appro-priation 2024/25	Revised estimate 2024/25	2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	998 163	1 133 002	1 278 643	1 402 632	2 091 677	2 119 960	**1 351 889**	(36.23)	1 279 839	1 293 131
Compensation of employees	246 581	263 357	276 597	342 659	287 339	287 270	**320 038**	11.41	345 258	366 343
Goods and services	751 582	869 645	1 002 046	1 059 973	1 804 338	1 832 690	**1 031 851**	(43.70)	934 581	926 788
Transfers and subsidies to	63 640	69 552	38 748	52 973	64 366	64 435	**54 003**	(16.19)	60 121	62 696
Provinces and municipalities	58 596	68 155	34 413	43 426	54 819	54 819	**43 000**	(21.56)	49 000	51 000
Public corporations and private enterprises	12	240	414	68	68	68	**66**	(2.94)	67	69
Households	5 032	1 157	3 921	9 479	9 479	9 548	**10 937**	14.55	11 054	11 627
Payments for capital assets	2 346 358	2 695 415	2 989 649	3 730 585	3 537 631	3 500 750	**3 224 562**	(7.89)	2 528 691	2 490 067
Buildings and other fixed structures	2 238 026	2 568 767	2 835 194	3 586 037	3 378 395	3 336 164	**2 942 421**	(11.80)	2 362 528	2 324 271
Machinery and equipment	104 111	115 439	152 079	101 598	116 286	115 047	**125 141**	8.77	129 163	127 731
Land and sub-soil assets				17 950	17 950	31 829	**105 000**	229.89	11 000	11 025
Software and other intangible assets	4 221	11 209	2 376	25 000	25 000	17 710	**52 000**	193.62	26 000	27 040
Payments for financial assets	1 165	903	1 113			1 239		(100.00)		
Total economic classification	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	**4 630 454**	(18.57)	3 868 651	3 845 894

Note: *With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the* ***Departmental agencies and accounts*** *category and shifted* ***to Public corporations and private enterprises****, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Cooperation (SABC) for the payment of television and radio licences.*

Programme 4: Human Settlements

Programme Purpose

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

The Programme consists of the following sub-programmes:

4.1 Programme Support Human Settlements;

4.2 Human Settlements Needs, Research and Planning;

4.3 Human Settlements Development; and

4.4 Human Settlements Asset Management.

Programme Outcomes, Outputs, Output Indicators, Indicators and Targets

Table 17: Outcomes, Outputs, Performance and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
SUB PROGRAMME: 4.3 Human Settlements Development															
National Indicators															
4.3.1	1. An infrastructure foundation and capability for development	First Home Finance (FHF)	Number of subsidies disbursed through FHF	1 620	1 436	1 079	1 200	900	800	800	900	90	180	270	360
4.3.2		Housing units	Number of housing units completed	6 191****	3 672****	3 315	4 109	4 113	4 708	3 933	4 113	411	823	1234	1 645
4.3.3		Service sites	Number of serviced sites completed	3 973	1 230	693	5 249	3 022	4 812	8 911	3 022	302	604	907	1 209
4.3.4		Informal Settlements completed in phase 1	Number of Informal Settlements completed in Phase 1	n/a	n/a	n/a	n/a	5	5	5	5	n/a	n/a	n/a	5
4.3.5		Informal Settlements completed in phase 2	Number of Informal Settlements completed in Phase 2	n/a	n/a	n/a	n/a	5	5	5	5	n/a	n/a	n/a	5
4.3.6		Informal Settlements completed in phase 3	Number of Informal Settlements upgraded in Phase 3	0****	1****	3	2	2	2	1	2	n/a	n/a	n/a	2

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
Provincial Indicators															
4.3.7	1. An infrastructure foundation and capability for development	Individual (Non-Credit Linked) subsidies disbursed	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme	377****	272****	243	100	130	130	130	130	13	26	39	52
SUB PROGRAMME: 4.4 HUMAN SETTLEMENTS ASSET MANAGEMENT															
National Indicators															
4.4.1	3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation	Title deeds registered	Number of title deeds registered	n/a	n/a	n/a	n/a	4500	4500	5000	4500	450	900	1 350	1 800

Note: With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

Note: With reference to 'Estimated Performance for the 2024/25 Financial Year,' "n/a" means the indicator was not reported in the prior year, and therefore, there is no estimated performance

Note: With reference to Medium Term and Annual Targets "n/a" means no targets are planned.

**** These historical performance figures are included from prior years audited information of the former Department of Human Settlements Annual Report even though the titles of the outputs and/or the output indicators differ slightly. Therefore, the essence of what is measured and reported upon against these indicators are the same as captured in more detail in the technical indicator definitions in the annual performance plan.

Explanation of planned performance:

Programme 4: Human Settlements mainly contributes to DOI Outcome 3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation. It responds to the focus area Improved Spatial Transformation and Social Infrastructure and supports all three portfolios of the Western Cape, namely Jobs, Safety, and Educated, Healthy & Caring Society. The section below outlines the interventions to achieve the Programme's purpose, per sub-programme.

Human Settlements Planning

Planning

A Departmental priority remains spatial transformation of undesirable settlement patterns emanating from past practices and the creation of new human settlements to transform entrenched spatial segregation. The goal of Priority Human Settlements and Housing Development Areas (PHSHDA) as an area-based model to revitalise, renew and redevelop a geographic area in order to reverse its post-apartheid spatial legacy and achieve a balance between spatial equity, economic competitiveness and environmental sustainability. The PHSHDAs intends to advance human settlements spatial transformation and consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. This approach will be driven through cooperative and collaborative public sector planning and public investment, intending to facilitate and harvest greater private sector investments *with great emphasis placed on synchronizing housing programmes through targeted investment*. The DOI will continue deploy spatial targeting mechanisms as needed to assist municipalities across the province to accelerate human settlement delivery for maximum impact.

Affordable Housing

Affordable housing remains a strategic imperative, with the Department continuing to pilot various affordable home-ownership initiatives such as the Deferred Ownership or Rent-to-Buy model, as well as the Incremental Model. The lessons learnt, and development of 'best practice', will then be considered over the next planning period in other Municipalities. The Department has developed an extensive social housing pipeline that can deliver approximately 9 000 new social rental units over the next 5-year period. The pipeline however is dependent on additional grant funding being made available, via the Social Housing Regulatory Authority (SHRA), for the implementation of the projects. The first social housing project, in a non-Metro municipality, is currently under construction in the Drakenstein Municipality. The DOI will continue to explore other locations to implement the Better Living Model, including FGAP and Leeuloop. The funding of the Social Housing pipeline remains the primary constraint on delivery. The DOI continues to advocate for additional grant funding for the programme, while in conjunction, seeking alternative funding models, and options, for the delivery of affordable rental accommodation.

Land and Asset Management

In terms of land and asset management, the priority of title deed restoration has resulted in it being elevated to the Presidential Operation Vulindlela Programme, with a specific focus on accelerating the roll-out of the Title Deeds Programme. The intention of the DOI is to support Municipalities in terms of better strategic and operational planning for title deed restoration, through the analysis of the current title deed restitution challenges per project within the Municipality. This is intended to enable pointed planning and budgeting for TRP over a 5-year period, geared toward overcoming the identified challenges in addition, the DOI is working toward better spatial mapping as it relates to TRP.

The devolution of previous Housing Fund properties is also a strategic priority. The Housing Act requires that any property that passed to Provinces which has not already been sold, must, subject to certain provisions, be transferred to the applicable Municipality not later than a date determined by the Minister. The DOI is undertaking a detailed assessment of the Asset Register and is intending to complete the devolution process by 31 March 2027.

Human Settlements Implementation

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

Our revised priority cohort includes:

1. Older persons (60 years and older);
2. People living with disabilities;
3. Those who have been on the waiting list for the longest time;
4. All subsidy eligible households living in inadequate, overcrowded housing in formal areas; and
5. Approved military veterans.

The DOI will continue to invest its energies and efforts in ensuring that communities living in informal settlements can live in dignity by ensuring access to basic services. This will be realised by prioritising the upgrading of informal settlements through the Informal Settlement Upgrading Partnership Grant (ISUPG), a national grant to support provinces with greater means to accelerate upgrading. The Informal Settlement Upgrading Strategy will be used for guidance, and the UISP as a tool to facilitate the upgrading process to best meet the needs of people in these settlements and ultimately provide permanent services.

The DOI is committed to the empowerment of women contractors in the built environment. To this end, in the 2025/26 financial year, the Department will award contracts to targeted groups, including women. The purpose of this is to empower women contractors to actively participate in the economic mainstream, which ultimately converts to growth and jobs. In addition, the DOI will continue to facilitate job creation through the EPWP across the province and within municipalities. More empowerment initiatives include the training of young people and contractor development programmes in the skills participants need to actively participate in the built environment sector.

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

Human Settlements Asset Management

This Programme deals with the transferring of ownership and registering of title deeds in favour of the identified recipients of a land tenure related programme. The Programme also deals with the acquisition of land for the purposes of human settlements and the built environment.

Security of tenure has always been a priority for the DOI and will remain so in the 2025/26 financial year. Through the transfer of title deeds, DOI is providing beneficiaries with secure assets. The Programme will continue to implement the title deed restoration project, which has reaped positive results over the years.

The delay in registering and issuing title deeds to the programme recipients and grant beneficiaries is to be addressed by conducting quarterly review sessions with municipalities. This is to ensure that the grant funding is made available and is used to resolve land- legal issues (such as outstanding township establishment approvals and opening of township registers) and undertake beneficiary verification processes. In addition, regular engagements with the Deeds Office and the Office of the State Attorney are carried out to ensure compliance with regulatory transfer process.

Policy trade-offs due to fiscal constraints

The delivery of human settlements is entirely funded from national Conditional Grants which provide between 85 per cent and 92 per cent of the overall baseline for the Branch: Human Settlements over the 2023 MTEF and is used to support all housing projects and initiatives. This allows very little flexibility to apply the prescribed expenditure reductions, except to reduce operational expenditure which is already severely constrained in the Human Settlements Branch. Grant funds may not be used to pay security costs, or the costs of municipal services and municipal rates, all of which are major cost drivers for the Branch. The required budget cuts will therefore have a negative impact on the operations of the Branch.

Resource considerations

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

Summary of payments and estimates – Programme 4: Human Settlements

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
1. Programme Support Human Settlements	3 056	2 001	29 909	30 230	30 012	31 214	**30 714**	(1.60)	32 365	34 175
Programme Support Human Settlements	3 056	2 001	29 909	30 230	30 012	31 214	**30 714**	(1.60)	32 365	34 175
2. Human Settlements Needs, Research and Planning	25 486	27 109	21 467	25 325	19 279	19 279	**23 147**	20.06	24 022	25 418
Programme Support Planning	14 209	27 109	9 786	12 111	8 515	8 156	**8 879**	8.86	8 846	9 413
Planning	11 277		11 681	13 214	10 764	11 123	**14 268**	28.27	15 176	16 005
3. Human Settlements Development	2 157 804	2 020 337	1 853 696	2 103 334	2 156 357	2 156 357	**2 083 332**	(3.39)	1 887 728	1 974 560
Programme Support Development	157 944	2 020 337	99 003	75 743	92 402	92 402	**92 805**	0.44	101 340	107 009
Financial Interventions	170 576		184 292	109 310	180 553	370 984	**194 926**	(47.46)	220 179	232 853
Incremental Interventions	1 829 284		1 570 401	1 918 281	1 883 402	1 692 971	**1 795 601**	6.06	1 566 209	1 634 698
4. Human Settlements Asset Management	45 225	72 217	84 619	73 338	107 666	106 464	**106 211**	(0.24)	71 128	63 999
Programme Support Asset Management	26 539	72 217	57 587	51 638	73 885	79 705	**66 590**	(16.45)	50 367	50 050
Housing Properties Maintenance	18 686		27 032	21 700	33 781	26 759	**39 621**	48.07	20 761	13 949
Total payments and estimates	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	**2 243 404**	(3.02)	2 015 243	2 098 152

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

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.5: Rural Intervention

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

Sub-programme 4.3: National conditional grants: Human Settlements Development Grant: R1 663 926 000 (2025/26)); R1 685 438 000 (2026/27) and R 1 761 655 000 (2027/28).

Informal Settlements Upgrading Partnership Grant for Provinces: R325 722 000 (2025/26), R109 350 000 (2026/27) and R114 296 000 (2027/28).

Earmarked allocation

None.

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	207 918	192 169	219 399	234 064	245 598	245 330	**238 360**	(2.84)	225 040	229 196
Compensation of employees	150 467	142 207	148 136	159 877	147 671	147 495	**153 268**	3.91	164 893	174 524
Goods and services	57 451	49 962	71 263	74 187	97 927	97 835	**85 092**	(13.02)	60 147	54 672
Transfers and subsidies to	2 023 653	1 929 495	1 766 571	1 995 033	2 063 866	2 064 063	**2 000 412**	(3.08)	1 785 388	1 863 990
Provinces and municipalities	34 242	67 245	117 524	68 138	125 889	125 889	**89 942**	(28.55)	21 000	24 839
Higher education institutions	61									
Households	1 989 350	1 862 250	1 649 047	1 926 895	1 937 977	1 938 174	**1 910 470**	(1.43)	1 764 388	1 839 151
Payments for capital assets			3 720	3 130	3 850	3 911	**4 632**	18.44	4 815	4 966
Machinery and equipment			3 628	3 130	3 850	3 911	**4 632**	18.44	4 815	4 966
Software and other intangible assets			92							
Payments for financial assets			1			10		(100.00)		
Total economic classification	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	**2 243 404**	(3.02)	2 015 243	2 098 152

Note: *With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the* ***Departmental agencies and accounts*** *category and shifted to* ***Public corporations and private enterprises****, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Cooperation (SABC) for the payment of television and radio licences.*

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

Programme Purpose

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

The Programme consists of the following sub-programmes:

5.1 Programme Support Community-Based/ EPWP;

5.3 Innovation and Empowerment; and

5.4 Coordination and Compliance Monitoring.

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Programme Outcomes, Outputs, Output Indicators and Targets

Table 18: Outcomes, Outputs, Performance Indicators and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT															
Provincial Indicators															
5.3.1	2. Sustained delivery for maximum impact	Capacity building interventions facilitated	Number of capacity development interventions facilitated in alignment with the Human Settlements Built Environment.	n/a	n/a	n/a	n/a	2	2	2	2	n/a	n/a	n/a	2
5.3.2	2. Sustained delivery for maximum impact	Empowerment Interventions implemented	Number of empowerment interventions implemented	3	3	3	3	2	3	3	2	n/a	n/a	n/a	2
5.3.3		Contractor Development Programme Interventions provided.	Number of Contractor Development interventions provided	n/a	n/a	n/a	n/a	4	4	4	4	n/a	n/a	n/a	4

SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
5.4.1	2. Sustained delivery for maximum impact	Participation of Public bodies in EPWP	Number of public bodies reporting on EPWP targets in the province	39	39	38	38	39	39	39	39	n/a	n/a	n/a	39

Note: With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

Note: With reference to 'Estimated Performance for the 2024/25 Financial Year, "n/a" means the indicator was not reported in the prior year, and therefore, there is no estimated performance

Explanation of planned performance

Programme 5: Community Based Programmes/Expanded Public Works Programme contributes to Departmental Outcome 2. Sustained delivery for maximum impact. The Programme also contributes to the Provincial Strategic Plan: 2025–2030 and the Growth for Jobs and Educated, Healthy & Caring Society portfolios of the Western Cape Recovery Programme. This is done through the interventions and outputs described below.

Coordinate the EPWP

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

Skills development and empowerment

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

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

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

- Engaging stakeholders on EPWP best practices;
- Requiring bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
- Providing training to project leaders on social facilitation to strengthen community engagement skills;
- Continuing to implement empowerment programmes targeting youth and unemployed individuals; and
- Continuing to provide mentoring for emerging contractors and candidates.

Youth, women and persons with disabilities will be included in training and skills development interventions. Consideration is being given to expand on the housing consumer education programme, to empower beneficiaries and the broader communities by creating awareness on housing related matters, safety and maintaining a clean environment with relevant stakeholders. Creating work opportunities and economic empowerment through infrastructure provision

The DOI will continue to implement the Empowerment Impact Assessment Tool (EMPIA) that informs the design and construction process of specific departmental projects with a value of over R10m with 12 consecutive months of construction and which measures the opportunities available to communities through contract participation goals (CPGs). Work and skills opportunities for youth and women will be created through the construction and maintenance programmes of the DOI.

Policy trade-offs due to fiscal constraints

CDP interventions assist in recognising local emerging contractors and support them through mentoring to become compliant and competitive in the industry. Budget cuts will result in fewer emerging contractors that are empowered, skilled and compliant within the built environment, with a concomitant negative impact on socio-economic growth.

The EPWP Skills Development Unit has a nationally set target of training 500 unemployed youth per annum. Accommodation and transport allowances are essential as the training facilities and industry placement are normally far from participants' homes. Budget cuts will result in fewer youth gaining access to skills and development opportunities linked to the construction industry. This will reduce the size of the skilled labour force available in the country. Capacity building and economic empowerment programmes aim to provide training programmes to communities to empower and restore dignity. Budget cuts could result in community unrest due to a lack of understanding of reduced opportunities in respect of housing-related matters. Having to deal with disgruntled communities will place a strain on the Department and stakeholders.

The year-on-year reduction of EPWP grant will have a direct negative impact on the WCG's G4J Strategy and overall job creation and skills development initiatives

Resource considerations

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

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

Sub-programme R'000	Outcome Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro-priation 2024/25	Adjusted appro-priation 2024/25	Revised estimate 2024/25	Medium-term estimate 2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
1. Programme Support Community Based/EPWP	2 219	2 247	6 108	6 713	5 537	5 537	**7 316**	32.13	8 363	8 843
3. Innovation and Empowerment	38 006	52 356	52 403	52 370	54 245	54 245	**55 317**	1.98	55 559	57 744
4. Co-ordination and Compliance Monitoring	13 307	14 125	13 757	15 354	14 895	14 895	**16 498**	10.76	17 784	18 833
Total payments and estimates	53 532	68 728	72 268	74 437	74 677	74 677	**79 131**	5.96	81 706	85 420

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

Earmarked allocation

None.

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

Economic classification R'000	Outcome Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro-priation 2024/25	Adjusted appro-priation 2024/25	Revised estimate 2024/25	Medium-term estimate 2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	52 591	66 435	71 276	73 797	73 421	73 421	**77 665**	5.78	80 208	83 871
Compensation of employees	33 525	39 497	44 914	48 511	46 724	46 724	**51 209**	9.60	53 106	55 700
Goods and services	19 066	26 938	26 362	25 286	26 697	26 697	**26 456**	(0.90)	27 102	28 171
Transfers and subsidies to	158	659	268	1	1	1	**1**		1	1
Public corporations and private enterprises				1	1	1	**1**		1	1
Households	158	659	268							
Payments for capital assets	783	1 631	718	639	1 255	1 255	**1 465**	16.73	1 497	1 548
Machinery and equipment	783	1 631	718	639	1 255	1 255	**1 465**	16.73	1 497	1 548
Payments for financial assets		3	6							
Total economic classification	53 532	68 728	72 268	74 437	74 677	74 677	**79 131**	5.96	81 706	85 420

***Note**: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Cooperation (SABC) for the payment of television and radio licences.*

3 Key risks and mitigations from the Strategic Plan

Outcome	Key risks	Risk mitigations
1. An infrastructure foundation and capability for development.	• It is likely that there will be further reductions in budgetary provision (including cuts in COE, conditional grant allocations, as well as the financial commitment from the Asset Finance Reserve Fund). This could potentially have a negative impact on the DOI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry. • Lack of adequate funding throughout the GIAMA 5-year cycle to undertake mandatory FCAs. • Having to haphazardly reschedule multi-year projects due to reprioritisation of budget allocations does not bode well for attracting investment in the long-term. Reductions in WCG Asset Finance Reserve and Provincial Equitable Share allocations will increase the maintenance backlog with a negative impact on the economy, direct and induced job opportunities, increased road-user costs, and additional cost due to abandoned work. • An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards, thereby increasing the probability of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network. • Contestation around infrastructure delivery mandates leading to policy uncertainty and a lack of delivery. • Increased land invasions and unlawful 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 DOI's ability to deliver on construction and maintenance priorities. As a result, the DOI may be unable to meet planned targets. • Further deterioration in the ability of infrastructure to perform at the prescribed standards, with increased likelihood of road crashes and related trauma and costs. • Competing demands in a constrained budget environment, leading to a deteriorating infrastructure core unable not adequately support the desired levels of service and standards for safety and mobility.	• Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. • Explore alternative funding mechanisms. • Create long-term stability by securing financing modalities underpinned by Development Bank of Southern Africa that will not be affected by unexpected 'shocks' (pandemics/ extreme weather/ disasters etc.) • Find alternative models of financing for infrastructure provision. • Continue framework contracts for capital (modernisation) and maintenance for all classes of work. • Appropriate public works and infrastructure legislation. • Identify and secure properties at risk. • Craft appropriate public works and infrastructure legislation. • Identify and secure properties at risk. • Prioritise infrastructure across the Western Cape. • WCED and WCGHW should fund their own property acquisition requests. AFR should be reconsidered as a means to attract alternative and blended finance sources.

Outcome	Key risks	Risk mitigations
	• Municipal infrastructure failure leads to diminished functionality of society and development. • Occupational health and safety risks related to deteriorating school buildings, health facilities, and general buildings. • Continued funding of new properties for WCGHW WCED exclusively to the detriment of other departments. • Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions.	
2. Sustained delivery for maximum impact.	• Necessary partnerships and institutional arrangements will not be in place. • Changes to the budget allocation framework as far as health and education infrastructure is concerned. • Continued threat of the construction mafia and extortion through acts of violent threats on several projects driving up costs, delaying projects, deterring investment, and bringing potential contractual breaches about. These criminal groups undermine the potential for growth and development in the country. • No new roads being built due to strained budgets (resulting from flood response), means increased traffic congestion. • Reductions in budgetary provision will have a negative impact on the DOI's ability to maintain the road network, specifically the gravel road network, resulting in service delivery deficiencies related to agri-processing and agri-logistics as well as tourism (two of the biggest economic drivers in the Western Cape). • Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions.	• Improved collaboration and engagement with strategic partners through the further rollout of district safety plans. • A multi-pronged approach that addresses the root causes and fosters collaboration is required. • Intensifying community engagement. • SAPS to be brought in to assist. • On multi-billion-rand programmes with national/ province- wide impact, there has been a call to potentially seek assistance from the SANDF. • Taking a long-term view, DOI intends to seek alternative financing to surface 50% of the gravel road network. • Specialist teams to engage the private sector, development finance institutions etc. already identified.
3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation	• 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. • A lack of coordinated 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 DOI's ability to deliver on construction and	• Continued engagement with strategic partners. • Source alternative models of financing for infrastructure provision to effect spatial transformation. • Strengthening municipal sectoral (SDFs, HSPs) and strategic plans (IDPs), to influence areas for human settlement development.

Outcome	Key risks	Risk mitigations
	maintenance priorities, meaning that the DOI may be unable to meet planned targets. • Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the desired levels of service and standards for safety and mobility. • Lack of coordination and integration across spheres of government. • Reduction in budgets/ grants for human settlement development specifically catering for the affordable housing market perpetuating the "gap" between the BNG and bond-qualifying beneficiary market preventing them from the opportunity to build equity through property/ asset ownership.	• Explore financing mechanisms to front-load a human settlements programme to deliver 10 000 mixed-income housing opportunities.
	• Inability to accelerate informal settlement upgrades.	• The implementation of ISUPG will provide focused intervention and some relief. • Department to assist with evictions and obtain interdicts when required. Liaise with community leaders to manage the growth of informal settlements.
	• Inability to unlock adequate affordable housing market opportunities.	• Continue to explore private-public partnerships and alternative funding options. • Pilot alternative "adaptive/ incremental" options utilising the First Home Finance Programme. • Continued advocacy for additional grant funding for the implementation of the social housing pipeline
	• Land invasion and vandalism.	• Appoint security companies and coordinate where projects have commenced preventing illegal squatting and vandalism. • Department identifies hot spots and frequently monitors these areas. District safety plans.
	• Ineffective prioritisation of people from priority groups.	• Priority groups have been identified and communication was issued to municipalities on how to prioritise. Subsidy approvals will be done as per the prioritisation.
	• Inability to effectively innovate.	• Align systems and policies with the new way of work (hybrid working arrangements).

Outcome	Key risks	Risk mitigations
	• Inefficient rollout of title deed transfers.	• Institutionalise title deed dispute resolution across municipalities. • Consolidate the title deeds function into one unit to improve efficiency.
4. Catalyst for innovation, private sector development and climate-sensitive infrastructure.	• Restrictive financial, procurement and infrastructure rules and regulations preventing innovation and new models. • Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the change management and innovation required to improve levels of service, standards for safety and climate change mitigation.	• Red-tape reduction strategies. • Improve partnerships across the government and private sectors.

4 Public entities

None.

5 Infrastructure projects

A summary of infrastructure projects drawn from the 2025 Budget – Estimates of Provincial Expenditure – Vote 10: Infrastructure is reflected below.

Table 19: Summary of details of expenditure for infrastructure by category- Programme 2: Public Works Infrastructure

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration		Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs													
Departmental Facility	Urgent Maintenance - CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03 Apr 2017	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	229 656	91 113	57 857	45 943	34 743
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03 Apr 2017	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	7 746	2 069	1 810	1 891	1 976
Office Building	Scheduled Maintenance	Packaged Programme			01 Apr 2013	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	2 593 295	1 866 349	249 333	241 776	235 837
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01 Apr 2013	31 Mar 2028	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	113 461	111 382	2 079	0	0
Office Building	Operational maintenance	Packaged Programme			01 Apr 2013	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 227 170	801 612	139 298	140 009	146 251
Office Building	Cleaning of Erven	Packaged Programme			01 Apr 2013	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	290 419	198 806	30 882	33 352	36 020
Office Building	Cleaning Services	Packaged Programme			01 Apr 2013	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	550 431	351 508	61 135	69 443	72 360

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration		Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs													
Office Building	OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	105 824	48 859	18 430	19 260	20 069
TOTAL: Maintenance and Repairs (8 projects)									**5 118 002**	**3 471 699**	**560 824**	**551 674**	**547 256**
2. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Beaufort West Library Services	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01 Oct 2024	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	31 242	68	1 500	20 000	9 742
Building/Structures	Elsenburg Bulk Irrigation	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Oct 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 848	0	2 848	0	0
Building/Structures	Provincial Archives Serv- Vote 13	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	22 843	0	4 281	8 562	10 000
Care Facility	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01 Apr 2019	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	192 715	13 980	70 708	71 549	36 478
Care Facility	Horizon Dorm Phase 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	44 122	0	0	22 500	21 622
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Oct 2019	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	59 179	4 679	6 500	23 000	25 000
Departmental Facility	Elsenburg Main Building Mod Phase 2	Stage 5: Works	Cape Winelands	Stellenbosch	01 Oct 2019	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	49 634	31 634	17 500	500	0
Departmental Facility	CYCC-Sivuyile Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	23 601	22 401	1 200	0	0
Departmental Facility	Kromme Rhee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01 Jan 2022	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	8 349	7 355	994	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration		Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs													
Departmental Facility	Elsenburg Main Building Mod Phase 3 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	30 058	3 428	8 461	15 783	3 000
Departmental Facility	Various CYCCs - Integrity of Power Supply and Access Control	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	10 644	644	2 500	2 500	5 000
Office Building	31 Upper Orange Street	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	11 362	0	2 500	8 271	229
Office Building	Caledon EDO Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01 Oct 2019	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	45 572	858	3 441	23 781	17 500
Office Building	68 Orange Street-Vote 3 Client Centre	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	13 789	39	1 500	6 500	5 750
Office Building	Khayelitsha SSC Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	25 500	0	0	5 229	20 271
Office Building	Union House GF Floors(& Enablement)	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2019	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	35 804	6 800	26 998	2 023	0
Office Building	Shared Service Building-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	12 500	0	0	0	12 500
Office Building	9 Dorp 5th Floor Reconfiguration	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 897	2 497	3 400	0	0
Office Building	Alfred Street - A - Modernisation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	23 362	0	0	1 500	21 862
Office Building	9 Dorp Street 1st &3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50 213	46 846	3 367	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration		Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	
					Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs													
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	30 178	612	500	13 000	16 500
Office Building	General Infra Projects-Adjustments	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1	0	1	0	0
Office Building	27 Wale Street - 8th Floor	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	23 797	0	3 745	19 000	1 052
Office Building	EMS - Ward 17 & 18	Stage 5: Works	City of Cape Town	City of Cape Town	01 Jan 2022	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	30 126	5 074	24 005	1 602	0
Office Building	Elsenburg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Jan 2024	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	0	0	0	25 000
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	20 496	0	0	496	20 000
Office Building	Solar PV, BESS & EV installations	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	50 075	22 829	7 537	12 376	10 086
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01 Apr 2016	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	50 241	32 849	5 173	6 219	6 000
Office Building	9 Dorp 4th and 6th Floor Reconfiguration	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01 Oct 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	13 709	1 209	12 500	0	0
Office Building	York Park 1st (DHS) & 2nd (DSD)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2024	30 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	35 380	0	10 380	25 000	0
Office Building	27 Wale Street - 6th Floor & Roof	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2015	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	38 511	6 176	30 320		0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
3. Non-Infrastructure													
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03 Apr 2017	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	62 503	39 960	7 192	7 515	7 842
TOTAL1: Non-Infrastructure (1 project)									**62 503**	**39 960**	**7 192**	**7 515**	**7 842**
TOTAL: Public Works 42 projects)									**6 197 254**	**3 721 637**	**819 875**	**850 595**	**822 690**

Table 20: Summary of details of expenditure for infrastructure by category- Programme 3: Transport Infrastructure

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
1. Maintenance and Repairs													
Pedestrian & Cycle ways	C1114.25 VEG CONTOL CW	Packaged Programme	Cape Winelands	Stellenbosch	01 Nov 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	14 500	0	0
Road	C1212.1 PRMG Routine Maintenance Cape Town Metro	Stage 5: Works	City of Cape Town	City of Cape Town	01 Jun 2022	31 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	3 000	0	0
Road	Chapmans Peak	Stage 5: Works	City of Cape Town	City of Cape Town	01 Nov 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	30 000	30 000	5 000
Road	C914.3 Vlaeberg Kloof Damage Repair	Stage 6: Handover	Cape Winelands	Stellenbosch	27 May 2024	30 Aug 2025	Equitable Share	Programme 3 - Transport Infrastructure	4 600	0	500	0	0
Road	C1114.31 VEG CONTOL GR	Packaged Programme	Garden Route	Oudtshoorn	01 Nov 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	35 770	0	0
Road	C1114.29 VEG CONTOL OB	Packaged Programme	Overberg	Cape Agulhas	01 Nov 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	14 600	0	0
Road - Tarred	C1271.10 FLOOD DAMAGE WORCESTER	Stage 5: Works	Cape Winelands	Breede Valley	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	20 400	894	500	1 000	0
Road - Tarred	C1270.1 Millers Point	Stage 6: Handover	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	7 600	18 811	1 000	0	0
Road - Tarred	C1271.3 Botrivier Area	Stage 5: Works	Overberg	Overstrand	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	8 000	6 922	1 000	0	0
Road - Tarred	C1270.9 Swellendam Barrydale	Stage 5: Works	Overberg	Swellendam	13 Jun 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	8 000	0	4 000	4 000	0
Road - Tarred	C1271.4 Villiers area	Stage 6: Handover	Overberg	Theewaterskloof	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	4 000	21 930	1 000	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
Road - Tarred	C1271.05 Grabouw area	Stage 5: Works	Overberg	Theewaterskloof	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	1 000	19 877	1 000	0	0
Road - Tarred	C1271.8 Helderstroom Greyton	Stage 6: Handover	Overberg	Theewaterskloof	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	8 000	3 590	500	0	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 5: Works	Cape Winelands	Langeberg	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	45 000	14 047	1 000	0	0
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01 Apr 2018	01 Apr 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	141 000	119 858	15 000	15 000	15 000
Road - Tarred	Maintenance - RDO Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01 Apr 2015	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	2 052 308	101 268	102 379	107 046
Road - Tarred	C1271.11 FLOOD DAMAGE VILLIERSDORP	Stage 3: Design Development	Overberg	Theewaterskloof	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	15 000	0	500	1 000	0
Road - Tarred	Maintenance - Region 1	Packaged Programme	Cape Winelands	Stellenbosch	01 Apr 2015	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	1 067 908	179 796	175 244	187 773
Road - Tarred	Maintenance - Region 2	Packaged Programme			01 Apr 2015	31 Mar 2029	Equitable Share	Programme 3 - Transport Infrastructure	970 000	745 391	94 873	99 610	101 382
	C1211 PRMG Routine Maintenance Consulting	Packaged Programme			01 Apr 2022	30 Sep 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	3 000	0	0
	C1180 Street lights	Packaged Programme			01 Apr 2024	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	1 000	0	0
	Routine Maintenance WC DM	Packaged Programme	West Coast	Cederberg	01 Apr 2024	31 Mar 2027	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	50 066	109 265	115 166	0
	Routine Maintenance OB DM	Packaged Programme	Overberg	Cape Agulhas	01 Apr 2023	31 Mar 2027	Asset Finance Reserve	Programme 3 - Transport Infrastructure	200 000	49 850	70 000	73 500	0
	Routine Maintenance GR DM	Packaged Programme	Garden Route	Oudtshoorn	01 Apr 2024	31 Mar 2027	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	64 244	112 290	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
	C1332 Routine Maintenance Region 2	Packaged Programme			01 Jun 2025	30 May 2028	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	10 000	5 000	500
	C1323 Streetlighting Cape Town Metro (new)	Packaged Programme			01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	5 000	5 000	0
	C1333 Maintenance Roadmarking Framework	Packaged Programme			01 Jun 2025	30 May 2028	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	5 000	5 000	5 000
	Routine Maintenance OB DM	Packaged Programme			01 Apr 2017	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	450 000	306 791	0	0	77 175
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01 Apr 2017	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	700 000	486 261	0	89 140	93 595
	Routine Maintenance WC DM	Packaged Programme			01 Apr 2017	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	800 000	451 203	0	0	120 465
	Routine Maintenance GR DM	Packaged Programme			01 Apr 2017	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	960 000	653 627	0	117 905	123 800
	Routine Maintenance CK DM	Packaged Programme			01 Apr 2017	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	300 000	208 547	0	40 472	42 496
	C1323 PRMG Streetlighting Cape Town Metro (new)	Packaged Programme			01 Apr 2025	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	20 000	25 000	25 000
	C1181 TRAFFIC LIGHTS	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	2 000	0	0
	C1180.1 PRMG Streetlighting Cape Town Metro (existing)	Packaged Programme			13 Feb 2020	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	4 000	0	0
	C1324 Traffic signals (new)	Packaged Programme			01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	4 000	0	0
	C1324 PRMG Traffic signals (new)	Packaged Programme			01 Apr 2025	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	76 000	0	18 400	23 000	23 000

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
	C1236 Weighbridges	Packaged Programme			15 Mar 2023	31 May 2027	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	36 500	41 500	42 500
	C1332 PRMG Routine Maintenance Region 2	Packaged Programme			01 Jun 2025	30 May 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	8 300	11 500	23 500
	C1331 Routine Maintenance Region 1	Packaged Programme			01 Jun 2025	30 May 2028	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	10 000	5 000	500
	C1331 PRMG Routine Maintenance Region 1	Packaged Programme			01 Jun 2025	30 May 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	8 300	11 500	23 500
	Routine Maintenance CK DM	Packaged Programme			01 Apr 2024	31 Mar 2027	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	31 925	38 545	0	0
	Routine Maintenance CW DM	Packaged Programme			01 Apr 2024	31 Mar 2027	Asset Finance Reserve	Programme 3 - Transport Infrastructure	200 000	76 101	84 895	0	0
	T967 FMS (opex)	Packaged Programme			01 Apr 2024	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	112 000	0	15 000	15 000	15 000
	C1181 Traffic Lights	Packaged Programme			01 Apr 2024	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	2 748	6 600	0	0
	C1325 PRMG Routine Maintenance Cape Town Metro	Packaged Programme			01 Jun 2025	30 May 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 400	0	40 400	40 000	40 000
TOTAL: Maintenance and Repairs (46 projects)									**136 787 591**	**6 452 899**	**1 112 302**	**1 051 916**	**1 072 232**
2. New or Replaced Infrastructure													
Bridges/Culverts	C975.4 Replace Carinus Bridge at Velddrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	350 000	0	0	0	32 500
Road	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	0	78 666	80 000
Road	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	21 Jul 2022	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	5 000	130 000

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2013	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	112 000	74 296	15 301	10 000	10 000
Road	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	846 953	68 136	150 591	165 000	0
Road - Tarred	C967 Malmesbury Bypass	Stage 5: Works	West Coast	Swartland	01 Jan 2022	30 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	687 099	127 348	39 300	1 150	0
Road - Tarred	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	19 Jul 2019	31 Mar 2031	Equitable Share	Programme 3 - Transport Infrastructure	1 107 020	0	0	31 365	193 185
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2016	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	300 000	228 486	15 000	15 600	16 224
Road - Tarred	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01 Apr 2024	01 Mar 2029	Equitable Share	Programme 3 - Transport Infrastructure	1 100	0	0	5 000	100 000
Road - Tarred	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	City of Cape Town	City of Cape Town	16 Mar 2013	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	846 953	198 577	80 000	100 000	44 000
Road - Tarred	C967 MALMESBURY BYPASS	Stage 5: Works	West Coast	Swartland	28 Apr 2017	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	687 099	192 722	200 000	0	0
	C1047.5 MAALGATE RIVER BRIDGE	Stage 5: Works	Garden Route	George	03 Jun 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	40 000	20 944	12 000	1 500	0
TOTAL: New or Replaced Infrastructure (13 projects)									**5 478 223**	**910 509**	**512 192**	**413 281**	**605 909**
3. Rehabilitation, Renovations & Refurbishment													
Bridges/Culverts	C1156.1 Emergency replacement of culvert C12328 Paarl	Stage 6: Handover	Cape Winelands	Drakenstein	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	9 900	10 448	220	0	0
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Cape Winelands	Breede Valley	14 Sep 2023	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	89 000	26 530	21 000	1 000	0
Bridges/Culverts	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 6: Handover	Overberg	Swellendam	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	10 300	10 174	200	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
Bridges/Culverts	C1270.4 Clarincedrive	Stage 5: Works	City of Cape Town	City of Cape Town	01 Nov 2023	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	85 000	71 250	1 000	0	0
Bridges/Culverts	C1270.3 B1388 Elandsdrift	Stage 5: Works	Overberg	Cape Agulhas	17 May 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	1 400	1 668	7 000	1 000	0
Bridges/Culverts	C1270.5 Hartebees	Stage 5: Works	Overberg	Theewaterskloof	10 Jun 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	34 000	13 341	3 500	1 000	0
Bridges/Culverts	C1270.02 Emergency Repairs in Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01 May 2024	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	17 500	0	1 000	0	0
Bridges/Culverts	C975.05 Emergency Repairs Carinus Bridge	Stage 6: Handover	West Coast	Bergrivier	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	19 000	0	1 000	0	0
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01 Apr 2015	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	250 000	172 371	21 615	22 695	23 830
Reseal - Surfaced	C1227 Bottelary Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	44 000	0	5 000	0	0
Reseal - Surfaced	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	10 000	0	0
Reseal - Surfaced	C1232 Van Rhynsdorp - NC Border	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	121 000	0	9 000	16 842	0
Reseal - Surfaced	C1227 Bottelary Road	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01 May 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	44 000	0	10 000	29 000	1 000
Reseal - Surfaced	C1231 Vredendal - Van Rhynsdorp & Klawer	Stage 3: Design Development	West Coast	Matzikama	01 May 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	20 000	60 000	2 000
Reseal - Surfaced	C1232 Van Rhynsdorp - NC Border	Stage 3: Design Development	West Coast	Matzikama	01 May 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 000	0	21 000	64 158	2 000
Reseal - Surfaced	C1105.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Cape Winelands	Drakenstein	01 Jan 2025	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	136 500	3 250	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
Reseal - Surfaced	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Breede Valley	01 Jan 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	20 000	0	0
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01 Apr 2015	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	152 000	239 500	32 175	58 375	61 294
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01 Apr 2015	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	105 000	201 769	33 075	34 730	36 465
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01 Apr 2015	01 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	220 000	202 702	68 930	72 330	75 795
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01 Apr 2015	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	200 000	171 769	53 100	64 105	80 185
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01 Apr 2015	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	100 000	196 447	30 055	31 558	33 136
Road	C1000 PRMG Stanford- Gansbaai	Stage 5: Works	Overberg	Overstrand	14 Feb 2017	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	498 268	255 702	50 000	1 650	0
Road	C1101 Rehab Waboomskraal	Stage 4: Design Documentation	Garden Route	George	01 Apr 2023	31 Mar 2028	Asset Finance Reserve	Programme 3 - Transport Infrastructure	250 000	0	89 534	0	0
Road	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01 Jun 2020	31 Mar 2031	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	496 000	0	0	40 000	80 000
Road	DR1277 Buffeljagsrivier DM	Stage 4: Design Documentation	Overberg	Swellendam	01 Mar 2013	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	26 000	6 322	24 000	0	0
Road	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	0	25 000	20 000
Road	C1228 Old Paarl Road Klapmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	65 000	0	5 000	0	0
Road	C1204 TR30/2 Villiersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01 Apr 2025	31 Mar 2029	Equitable Share	Programme 3 - Transport Infrastructure	204 000	0	0	22 000	48 000

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Road	C1206 Philidelphia & Atlantis rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01 Apr 2025	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	175 000	0	10 000	29 165	2 658
Road	C1025.10 Reseal N7 Wingfield - Bosmansdam km 0-2 dual	Stage 6: Handover	City of Cape Town	City of Cape Town	01 Apr 2022	31 Mar 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	49 134	28 067	1 000	0	0
Road	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 5: Works	Cape Winelands	Witzenberg	01 Apr 2023	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 520	82 920	14 500	3 750	0
Road	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	17 Jan 2024	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	5 000	30 000	3 000
Road	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Sep 2023	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	15 000	0
Road	C1298 Mossel Bay - Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Sep 2023	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	15 000	0
Road	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Sep 2023	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	5 000	1 000	0
Road	C1296 Ladismith-Calitzdorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	25 Jan 2024	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	30 000	30 000
Road	C1294 Outeniqua Pass George-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Sep 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	5 000	25 000	1 000
Road	C1315 BOONTJIESKRAAL	Stage 5: Works	Overberg	Theewaterskloof	02 Dec 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	30 000	1 000	0
Road	C1328 PRMG Rawsonville to Worcester	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01 Apr 2025	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	0	0	85 000
Road	C1289 PRMG Riversdale - Ladismith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	15 Sep 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	5 000	30 000	15 000

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					Date: start	Date: finish							
Road	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Sep 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	5 000	10 000	1 000
Road	C1291 Ladismith - Laingsburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01 Sep 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	5 000	10 000	1 000
Road - Gravel	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2025	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	0	40 000
Road - Tarred	C1289 Riversdale - Ladismith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	10 000	20 000	0
Road - Tarred	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	10 000	0	0
Road - Tarred	C1291 Ladismith - Laingsburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	36 000	0	10 000	11 000	0
Road - Tarred	C1293 Leeu-Gamka - Fraserburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	10 000	20 000	0
Road - Tarred	C1294 Outeniqua Pass George-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	10 000	0	0
Road - Tarred	C1295 Malmesbury - Darling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Apr 2026	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	30 000	0
Road - Tarred	C1296 Ladismith-Calitzdorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	90 000	0	0	24 501	0
Road - Tarred	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	15 000	0	0
Road - Tarred	C1298 Mossel Bay - Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	0	30 000	0
Road - Tarred	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2026	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	15 000	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration Date: start	Source of funding Date: finish	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
Road - Tarred	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	85 000	0	10 000	30 000	0
Road - Tarred	C1155.4 Emergency accident repairs to bridges B2927&B2927A at Wingfield	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	09 May 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	3 000	0	0
Road - Tarred	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Operations	108 000	0	0	13 000	0
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01 Apr 2024	31 Mar 2028	Asset Finance Reserve	Programme 3 - Transport Infrastructure	323 817	70 420	43 500	0	0
Road - Tarred	C1157.2 Garden Route Area	Stage 4: Design Documentation	Garden Route	George	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	15 000	20 000	0
Road - Tarred	C1240 UniCity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	10 000	10 000	79 165
Road - Tarred	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01 Apr 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	189 939	132 991	3 850	0	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01 Apr 2015	01 Apr 2030	Equitable Share	Programme 3 - Transport Infrastructure	196 000	94 743	21 865	22 955	24 105
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01 Apr 2015	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	313 000	213 310	27 565	28 940	30 390
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01 Apr 2016	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	849 000	566 060	50 000	52 000	54 080
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01 Apr 2021	01 Apr 2026	Equitable Share	Programme 3 - Transport Infrastructure	323 817	150 734	0	1 500	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselaarsdal area	Stage 6: Handover	Overberg	Theewaterskloof	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Transport Infrastructure	31 471	37 910	180	0	0
Road - Tarred	C1000 Standford - Gansbaai	Stage 5: Works	Overberg	Overstrand	01 Feb 2017	01 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	498 268	179 646	7 197	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08 Sep 2021	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	284 707	228 649	19 577	1 500	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 5: Works	Cape Winelands	Drakenstein	02 Oct 2021	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	409 009	17 191	24 275	3 793	0
Road - Tarred	C1101 Rehab Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01 Apr 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	250 000	0	20 000	66 000	50 000
Road - Tarred	C1104 Reseal Meiringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04 Apr 2023	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 314	125 936	3 750	1 000	0
Road - Tarred	C1125 PRMG Riversdal ladismith	Stage 5: Works	Garden Route	Hessequa	01 Nov 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	185 608	157 130	17 500	1 500	0
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR`s & OP`s	Stage 6: Handover	Overberg	Swellendam	21 Feb 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	177 607	134 362	2 000	0	0
Road - Tarred	C1202 Bredasdorp - Struis Bay	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01 Jun 2020	01 Mar 2031	Equitable Share	Programme 3 - Transport Infrastructure	496 000	0	0	43 000	11 000
Road - Tarred	C1146 PRMG Barrington ,old Kynsna &Wilderness	Stage 5: Works	Garden Route	Knysna	01 Jul 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 024	96 853	2 000	0	0
Road - Tarred	C1154 PRMG Hartenbos - Oudtshoorn	Stage 5: Works	Garden Route	Mossel Bay	01 Apr 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	122 660	109 796	2 000	0	0
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01 Apr 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	79 784	72 020	1 000	0	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01 Apr 2021	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	128 205	104 587	1 150	0	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 5: Works	West Coast	Swartland	01 Apr 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 557	86 142	3 000	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration Date: start	Source of funding Date: finish	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
Road - Tarred	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Overberg	Swellendam	01 Apr 2025	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	108 000	0	0	30 000	60 000
Road - Tarred	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 6: Handover	Garden Route	Knysna	02 Mar 2021	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	87 128	49 004	1 500	0	0
Road - Tarred	C1142 PRMG Rehab Simondium Reseal	Stage 5: Works	Cape Winelands	Drakenstein	01 Mar 2021	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	249 009	68 031	60 000	0	0
Road - Tarred	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudtshoorn	01 Apr 2021	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	293 262	77 608	3 200	4 500	0
Road - Tarred	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	137 322	67 617	34 000	1 500	0
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 6: Handover	Garden Route	Hessequa	01 Apr 2023	31 Mar 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	28 617	29 505	2 000	0	0
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Bitou	01 Apr 2024	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	51 000	0	50 000	1 000	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	115 489	19 924	59 509	10 000	0
Road - Tarred	C1217 Stellenbosch - Pniel (Helshoogte Pass)	Stage 3: Design Development	Cape Winelands	Stellenbosch	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	68 000	0	7 500	0	0
Road - Tarred	C1308 REPAIRS UITKYK PASS	Stage 6: Handover	West Coast	Cederberg	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	65 822	53 635	1 150	0	0
Road - Tarred	C1271.1 Vanrhyns Pass	Stage 6: Handover	West Coast	Matzikama	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	91 101	94 631	1 000	0	0
Road - Tarred	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01 Apr 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 297	52 651	1 000	0	0
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01 Mar 2024	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	542 655	194 694	100 491	40 000	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration	Source of funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
					Date: start	Date: finish							
Road - Tarred	C1303.01 PRMG Bot River to Vermont	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2025	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 000	0	0	0	118 342
Road - Tarred	C1329 PRMG Bredasdorp to Arniston	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01 Apr 2025	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	0	0	0	35 000
Road - Tarred	C1330 PRMG Clanwilliam to Lamberts Bay	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Apr 2025	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	90 000
Road - Tarred	C1288 Rehab/reseal of Contermanskloof Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Mar 2024	31 Mar 2029	Equitable Share	Programme 3 - Transport Infrastructure	240 000	0	0	0	5 000
Road - Tarred	C1213 PRMG Reseal/rehab NC Border - N1 - Murraysburg	Stage 6: Handover	Central Karoo	Beaufort West	01 May 2022	31 Mar 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	93 500	0	6 000	0	0
Road - Tarred	C1217 PRMG Stellenbosch - Pniel (Helshoogte Pass)	Stage 3: Design Development	Cape Winelands	Stellenbosch	01 May 2022	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	68 000	0	7 500	53 000	0
Road - Tarred	C1293 Leeu-Gamka - Fraserburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01 Sep 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	5 000	20 000	1 000
Road - Tarred	C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Breede Valley	01 Jan 2025	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	90 000	2 000	0
Road - Tarred	C1318 OVERBERG	Stage 4: Design Documentation	Overberg	Cape Agulhas	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	500	0	0
Road - Tarred	C1320 CAPE WINELANDS	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	53 000	0	500	0	0
Road - Tarred	C1322 GARDEN ROUTE	Stage 4: Design Documentation	Garden Route	Oudtshoorn	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	52 000	0	500	0	0
Road - Tarred	C1327 PRMG Murraysburg to Estern Cape Border	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01 Apr 2025	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	65 000
	C1117 PRMG Holgaten Oudtshoon	Stage 3: Design Development	Garden Route	Oudtshoorn	01 Apr 2022	01 Mar 2030	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	220 000	0	0	0	80 000

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration Date: start	Source of funding Date: finish	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
	C1233 PRMG Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01 May 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	20 000	15 000
	C1228 Old Paarl Road Klapmuts - Paarl	Stage 3: Design Development	Cape Winelands	Stellenbosch	01 May 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	10 000	50 000	3 000
	C1204 TR30/2 Villiersdorp - Worcester	Stage 3: Design Development	Overberg	Theewaterskloof	01 Jun 2020	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	204 000	0	0	31 000	49 500
	C838.8 HEMEL & AARDE EMERGENCY	Stage 4: Design Documentation	Overberg	Overstrand	01 Nov 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	88 666	0	88 666	1 000	0
	C749.2 Paarl-Franschhoek	Stage 5: Works	Cape Winelands	Drakenstein	01 Apr 2021	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	803 433	0	175 246	100 403	1 002
	C749.2 Paarl-Franschhoek	Stage 5: Works	Cape Winelands	Drakenstein	01 Apr 2021	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	803 433	0	205 639	56 097	381
	C1317 OVERBERG PACKAGES	Stage 4: Design Documentation	Overberg	Cape Agulhas	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	500	0	0
	C1319 CAPE WINELANDS	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	55 000	0	500	0	0
	C1321 GARDEN ROUTE	Stage 4: Design Documentation	Garden Route	George	01 Nov 2024	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	52 000	0	500	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment (115 projects)									**16 406 543**	**4 976 760**	**2 025 214**	**1 614 797**	**1 431 327**
4. Upgrading and Additions													
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2015	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	210 000	193 388	105 000	11 000	11 025
Road	C851 Rondevlei	Stage 5: Works	Garden Route	George	17 Apr 2022	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	131 863	83 711	7 750	0	0
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10 Apr 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	340 000	13 252	5 000	140 000	24 955

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration Date: start	Source of funding Date: finish	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340 000	0	100 000	0	0
Road	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & reseal km 26,7-29,5	Stage 4: Design Documentation	Overberg	Overstrand	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	230 000	0	22 365	96 000	56 000
Road	C1025.11 Upgrade of Sable Road	Stage 3: Design Development	City of Cape Town	City of Cape Town	18 Jun 2018	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	500 000	0	0	0	30 000
Road	C846 Plettenberg Bay Surface-Wittedrift	Stage 3: Design Development	Garden Route	Bitou	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	30 000
Road	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01 Apr 2025	31 Mar 2029	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	0	0	5 000
Road - Gravel	DR1385 Keerweder DM Drakenstein Surface	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01 Mar 2013	30 Apr 2027	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	20 000	0	0
Road - Gravel	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	17 Feb 2022	31 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	131 863	70 519	0	1 500	0
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	28 Jul 2022	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	500 000	91 265	900	39 950	2 000
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01 Apr 2016	01 Apr 2028	Equitable Share	Programme 3 - Transport Infrastructure	515 000	353 465	50 000	52 000	54 080
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	28 Jul 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	574 851	168 700	191 000	0	0
Road - Tarred	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Drakenstein	01 Jun 2020	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	223 277	79 226	1 627	0	0
Road - Tarred	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 4: Design Documentation	Cape Winelands	Witzenberg	18 Jun 2018	31 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	127 000	0	0	0	70 000
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01 Apr 2022	30 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	270 000	73 795	1 373	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project Duration Date: start	Source of funding Date: finish	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total available	MTEF Forward Estimates	Type of infrastructure	Project name
TOTAL: Upgrading and Additions (16 projects)									**4 515 855**	**1 127 321**	**505 015**	**304 450**	**283 060**
5. Infrastructure Transfers - Current													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01 Apr 2015	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	40 000	24 310	4 000	4 000	4 500
TOTAL: Infrastructure Transfers – Current (1 project)									**40 000**	**24 310**	**4 000**	**4 000**	**4 500**
6. Infrastructure Transfers - Capital													
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01 Apr 2015	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	13 600	19 000	20 000
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01 Apr 2015	31 Mar 2030	Equitable Share	Programme 3 - Transport Infrastructure	500 000	431 663	21 400	22 000	22 000
TOTAL1: Infrastructure Transfers – Capital (2 projects)									**590 000**	**451 444**	**35000**	**41 000**	**42 000**
TOTAL: Transport Infrastructure (198 projects)									**163 818 212**	**13 943 243**	**4 193 723**	**3 465 444**	**3 439 029**

Table 21: Summary of details of expenditure for infrastructure by category- Programme 4: Human Settlements

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Total expenditure to date from previous years	Total available	MTEF forward estimates	
					Date: start	Date: finish					24/25	25/26	26/27
1. Infrastructure Transfers – Capital													
Serviced Sites Under Construction	HSDG Thabo Mbeki ISLAND SITE 100	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	05 Apr 2023	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	1 000	8 000	0
Serviced Sites Under Construction	HSDG Du Noon/Killarney Gardens Phase 1 (488)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2020	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	55 000	2 644	1 000	1 000	0
Serviced Sites Under Construction	Suurbraak: 550 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	31 Mar 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	534	0	14 720	29 300
Serviced Sites Under Construction	Greyton Erf 595 (538 services) YIELD REDUCED	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	2 000	16 000	15 440
Serviced Sites Under Construction	PIKETBERG (181) HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	17 500	31 874	0	0
Serviced Sites Under Construction	Spekboom Portion of ERF 2001 (3000) -HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	4 167	0	13 329	0
Serviced Sites Under Construction	Site K (400)	Stage 3: Design Development	Garden Route	Mossel Bay	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	32 000	909	1 777	0	0
Serviced Sites Under Construction	Mossel Bay Erf 19201 AND 14702 (260)-HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	135	1 155	0	0
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	1 229	0	5 111	9 289
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01 Oct 2022	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	705	0	6 188	17 781
Serviced Sites Under Construction	West Coast: Swartland: Mooreesburg (773)	Stage 4: Design Documentation	West Coast	Swartland	01 Oct 2022	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	300 000	58 376	77 000	62 000	0
Serviced Sites Under Construction	IDA Projects HSDG	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2022	03 Mar 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	102 640	30 020	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Total expenditure to date from previous years	Total available	MTEF forward estimates	
					Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Under Construction	OAKDENE KUILSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2022	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	3 000	8 000	8 000
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01 Apr 2022	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	35	111	0	7 250
Top structures	Avian Park	Stage 3: Design Development	Cape Winelands	Breede Valley	01 Apr 2020	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	2 416	0	0
Top structures	Valhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2018	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	63 615	0	10 500	21 000
Top structures	Garden City Fisantekraal	Stage 5: Works	City of Cape Town	City of Cape Town	27 Feb 2018	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	75 000	18 390	42 200	42 200	19 950
Top structures	Hout Bay: Imizamo Yethu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2020	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	2 000	3 000	3 000
Top structures	Individual Non-Credit Linked (units) ISI	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2020	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	156 973	20 540	20 540	20 540
Top structures	Macassar 2500	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	5 316	53 500	53 500	53 500
Top structures	Bloekombos: Maroela South	Stage 5: Works	City of Cape Town	City of Cape Town	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	0	26 460	40 950
Top structures	OTHER (INDIV:3501-22000 CREDIT-LINKED) (FHFP) WALKINS	Stage 3: Design Development	City of Cape Town	City of Cape Town	27 May 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	500 000	646 102	102 914	174 639	180 913
Top structures	New Rest (285)	Stage 5: Works	Garden Route	Mossel Bay	01 Apr 2020	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	4 420	30 353	0	0
Top structures	Napier Site A2 Infill 157 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	893	13 350	32 340	0
Top structures	Paarl East (565) HSDG	Stage 3: Design Development	Cape Winelands	Drakenstein	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	120 000	0	0	26 700	55 000

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Total expenditure to date from previous years	Total available	MTEF forward estimates	
					Date: start	Date: finish					24/25	25/26	26/27
Top structures	Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01 Jun 2021	30 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	130 000	0	10 000	16 000	51 000
Top structures	Cloetesville (380) FHFP HSDG	Stage 3: Design Development	Cape Winelands	Stellenbosch	01 Apr 2022	30 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	3 317	0	8 000	8 000
Top structures	La motte forest station 442	Stage 3: Design Development	Cape Winelands	Stellenbosch	01 Apr 2023	30 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	0	6 000	6 000
Top structures	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	964	0	42 000	42 000
Top structures	Worcester: Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29 Jan 2016	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	120 000	54 825	10 000	57 500	47 000
Top structures	Worcester Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30 Mar 2020	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	14 698	9 000	7 000	8 000
Total Units	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2022	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	32 559	21 557	12 000	18 400
Total Units	GROOT BRAK RIVER FARM 129 & 137 (100) -HSDG	Stage 3: Design Development	Garden Route	Mossel Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	51 000	139	444	0	8 000
	Highlands Drive (542)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	10 500	0	0
	Rushof Infill (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	0	21 000
	Grabouw Hillside (348) (121 + 227) 2425	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	120 000	4 990	0	22 000	21 120
	Gypsy Queen (500)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	2 422	0	16 000	16 000
	Porterville (177)- HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	13 275	30 381	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Total expenditure to date from previous years	Total available	MTEF forward estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Gugulethu Infill (Mau Mau) (1019)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28 Feb 2024	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	110 000	0	42 200	21 000	10 500
	Gansbaai Masakhane (296) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2024	04 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	135	590	0	0
	Kleinmond 5 Infills (180)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2024	04 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	6 900	0	0
	Swellendam Railton CBD (32)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	2 000	7 100	0
	Swellendam Railton (965)Transfer @R383	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	75 489	89 278	57 000	0
	Grabouw Rooidakke (1169) Tops Transfer @R160 in 2026/27	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	0	16 700	0
	Riviersonderend	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	10 080	0	0
	Villiersdorp Destiny HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	0	0	21 000
	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	0	20 640	20 640
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	297	5 360
	Beaufort West S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	2 772	0
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	0	533	9 600
	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	704	0	4 350	0

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	Laingsburg Site G (200) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	4 324	0	16 000
	Matjiesfontein 20 (mud brick units)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	3 800	0	0
	Prince Albert (475) (208 balance)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	0	35 000	22 000
	New Horizons Ebenhaeser Portion 20	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	16 233	6 600	0	0
	Kwanokuthula Ph5 (914 incr to 1182)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	0	0	12 791
	Atlantis Kanonkop Phase 2 (2502)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	06 Jul 2024	07 Jul 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	145 000	0	42 000	42 000	42 000
	Bonteheuwel (361)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15 Feb 2024	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	110 000	14 507	21 000	33 810	0
	New Horizons Ebenhaeser (Portion 3)725	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	32 256	63 235	37 969	32 000
	Shelfield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	42 000	21 000	0
	Kranshoek (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	444	0
	Welmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	1 071	0	0	0
	Welmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	2 588	2 000	7 500	7 500
	Airport Precint Infill Sites (729 sites/455bng/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	0	21 000	21 000

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	Kurland (1500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	0	0	17 200
	Thembalethu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	0	20 688	20 500	20 500
	Highbury (45) FHFP & ERF 563	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	5 442	161	0	0
	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	1 392	150	0	0
	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	20	0	0
	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	32 060	40 163	11 000	3 100
	Our Pride Ph2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	16 650	2 000	0	0
	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	1 403	50	0	0
	Syferfontein East Ph C (30 tops)(MV)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	1 900	9 360	0	0
	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	770	300	0	0
	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	0	0	40 000
	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	28 099	46 630	0	0
	Stilbaai Melkhoutfontein (585)(100 transfers	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	4 628	12 969	0	0

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	Paarl Vlakkeland (Ph1.4 188/187)MV	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	9 600	0	0
	Paarl Vlakkeland Proffesional Fees	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	5 733	2 800	0	0
	Fairylands (79) Transfer 67	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2023	31 Mar 2026	Human Settlements Development Grant	Programme 4 - Human Settlements	4 465	0	6 820	0	0
	Strydom street (14)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	1 100	0	0
	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	156	0	0
	Riversdale Kwa Nokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	667	0	12 000
	Gouritsmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	500	90	0	0	222
	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	451	0	0	1 111
	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	0	382	0
	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	8 000	21 000
	Ladismith Parmalat (364)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	1 244	0	0	20 180
	Calitizdorp (671) (transfer 124)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	1 830	0	0
	Kayamandi Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	66 000	0	0	24 000	24 000

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	Vision (459)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	2 683	5 507	2 100	0
	Hlalani 273/165/96	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	1 542	2 070	0	0
	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	0	21 000	21 000
	Sedgefield Infill (207)(500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	0	16 560	21 000
	Struisbaai Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	2 000	5 000	16 000
	Khayalethu Bungalows EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01 Apr 2023	06 May 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	8 817	24 000	0	0
	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01 Apr 2023	01 Apr 2027	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 364	0	0
	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	8 588	5 000	0	0
	Yakhindlu (150)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	0	0
	Wolwedans Remedial Works	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	1 132	15 588	0	0
	Bartelsfontein EHP (10 FarmHouses)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	614	100	520	0	0
	Bongolethu (19 Mud Houses Rebuild)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	2 285	7 031	0	0
	Grootkop	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	2 000	7 751	0

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					Date: start	Date: finish					24/25	25/26	26/27
	Eendekuil (47): HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	4 823	8 827	0	0
	Piketberg (150 of 1000 in phases)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	2 322	2 761	27 606
	Piketberg Trajekte Kamp (Planning & 80 Sites)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	326	499	4 989
	Cederberg: Clanwilliam (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	2 799	0	18 452	56 904
	Cederberg: Elands Bay	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	559	2 800	3 293	17 124
	Matzikama: Vredendal (399) (Decrease 271 Phase 6)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	42 824	58 593	0	0
	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	652	746	96	0	0
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	5 575	0	0
	Matzikama: Klawer (199) (transfers 80)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	26 849	188	0	0
	Matzikama: Kliprand (68) (Reduced to 40)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	576	2 884	7 731
	Matzikama: Nuwerus (87)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	764	6 850	18 360
	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	1 045	10 000	19 800	8 118
	Saldanha Bay: Louwville / Witteklip North	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	1 357	8 000	32 866

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	Saldanha Bay: Witteklip (1155) (295) Phase 1b	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	22 597	0	0
	Saldanha Bay: Witteklip (1155) (192) Phase 1a	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	4 571	20 000	12 000	0
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	112 000	0	5 000	10 000	30 000
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	2 000	18 000	0
	Saldanha Bay: Witteklip Old Southern Bypass (82)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	5 007	2 387	15 006	0
	Saldanha Bay: Langebaan Seaview Park Extension (81)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	2 628	0	3 015	0
	Saldanha Bay: White City (130) FHFP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	449	479	2 024	0
	Saldanha Bay: New Middelpos (900 decanting)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	0	10 000	18 000
	Saldanha Bay: Laingville (314)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	1 395	8 303	14 305
	Saldanha Bay: Diasville 559 (120)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	4 522	0	0
	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	490 000	82 159	72 000	139 804	163 856
	Swartland: Kalbaskraal SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	2 795	9 300	0	0
	ISSP Kayamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	69 000	0	6 000	32 250	0

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	Stanford West (783)(621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	04 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	79 265	13 300	1 146	0
	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	04 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	450	16 000	17 000	0
	Hermanus Mount Pleasant Infills 102 of 215 +102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	04 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	11 602	6 000	0	0
	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 500	0	0
	ECONOMIC EMPOWERMENT-OPSCAP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	7 000	0	0
	DEVOLUTION OF PROPERTY HDA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	3 000	0	0
	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	2 200	0	0
	Aloeridge (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	165 000	0	0	2 181	0
	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01 Mar 2023	30 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	8 650	8 650
	Saldanha Bay: Louwville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	6 001	22 606	13 314	0
	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	14 478	27 109	0	0
	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	6 996	0	0	29 550
	Variuos Blocked Projects (Masinceden, Mandela Park, Nomphumelelo	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Mar 2023	30 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	60	10 500	10 500	10 500

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	Kosovo wedge sites -HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	9 000	6 000	16 000
	FOREST VILLAGE 4820 SERVICES: 4197 BNG/ 122 FHFP HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	20 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	43 800	20 000	0
	city area php projects - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	20 Jun 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	21 000	21 000	21 000
	Erf 26943 Khayelitsha (HSHS) HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	0	7 000	12 000	10 000
	Worcester Fisher St Portion Erf 1-1053 HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	826	0	0
	Delft the hague (1012 of 2407) - hsdg	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Jul 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	0	21 000	21 000
	MBEKWENI ERF 557 (400) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 700	16 000	16 000
	SIMONDIUM (1033) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	100 000	0	20 000	13 000	0
	ROBERTSON BULKS -HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	15 000	0	0
	BONNIEVALE UITSIG (68) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	300	300
	Project No. STELLENBOSCH DROE DYKE (1000-TOD) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2024	20 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	1 803	4 443	4 443
	MOSSEL BAY PHSHDA DEVELOPMENT PLAN-HSD	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	800	0	0
	DYSSELSDORP (534) (522 RESIDENTIAL) TRANSFERS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	3 046	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Total expenditure to date from previous years	Total available	MTEF forward estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	SWARTLAND FIRE KITS-HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	572	0	0
	Provincial Wide Asbestos Removal HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	0	10 000	1 000	0
	Touwsrivier 900 - HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	72	1 000	0
	WORCESTER ZWELEMTHEMBA MANDELA SQUARE-HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	3 200	0	0
	Stanford extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	1 000	1 000
	Gansbaai Blompark Extension (Planning) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	1 000	1 000
	HAWSTON SEA FARMS /AFDAKSRIVIER HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	4 000	0	1 300	1 000	1 000
	Swellendam Transnet (Plan & Land Rep) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	451	1 111
	Heidelberg WWTP (Bulk Upgrade) HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	7 800	7 820	0
	Dalsig (Mixed Develop) Serviced sites HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	15 000	0	2 343	2 887	2 887
	Dalsig (Bulks) HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	0	2 452	2 452	20 000
	FIRE KITS-HSDG SALDANHA	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	774	0	0
	HOPEFIELD HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	1 066	0	0

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					Date: start	Date: finish					24/25	25/26	26/27
	Calitzdorp Security HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	2 012	0	0
	Flenters/Robololo - HSDG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01 Apr 2024	31 Mar 2030	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	1 635	0	0
	Wupperthal 53 emergency units - ehp (ph1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	3 000	0	998	0	0
	Witteklip land purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	7 000	0	0
Sanitation	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2021	31 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	22 355	12 000	6 000	2 000
Sanitation	Airport Precinct Infill Professional Fees PM and Airport Precinct: Main site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2020	31 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	2 749	500	0	0
Sanitation	ISUPG KOSOVO	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2020	30 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	31 776	1 000	0	0
Sanitation	ISSP Kayamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01 Apr 2020	30 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	24 000	10 790	0	0	4 000
Serviced Sites Under Construction	ISSP Zwelethemba North (2000) SITES UISP	Stage 3: Design Development	Cape Winelands	Breede Valley	01 Apr 2021	02 Jun 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	2 772	2 609	2 000	6 946
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01 Apr 2020	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	78	5 560	2 600	0
Serviced Sites Under Construction	ISSP Paarl Dignified Informal Settlements 9 x Areas	Stage 3: Design Development	Cape Winelands	Drakenstein	01 Apr 2020	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	184	1 000	4 000	1 000
Serviced Sites Under Construction	ISSP Lover`s Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01 Apr 2021	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	4 630	6 100	2 600	0
Serviced Sites Under Construction	ISSP Montagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01 Apr 2021	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	898	7 753	3 000	3 000

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					Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Under Construction	Zoar UISP (65)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01 Apr 2021	31 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	141	0	500	0
Serviced Sites Under Construction	Central Inf Settlements (Kanaal/Black Joint Tavern/GG Kamp) UISP	Stage 3: Design Development	Garden Route	Oudtshoorn	01 Apr 2020	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	505	0	0
Serviced Sites Under Construction	Bredasdorp Phola Park Insitu (350)	Stage 3: Design Development	Overberg	Cape Agulhas	01 Apr 2020	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 027	0	2 540	0
Serviced Sites Under Construction	Qolweni/Bossiesgif Ph4 (350) UISP	Stage 3: Design Development	Garden Route	Bitou	01 Apr 2020	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	2 924	7 500	8 000	0
Serviced Sites Under Construction	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01 Oct 2022	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	781	870	8 000	0
Serviced Sites Under Construction	Struisbaai Oukamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01 Oct 2022	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	191	6 901	0	4 000
	iThemba (Bulks & Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	9 917	20 000	2 000	2 000
	Welmoed Phase 1a (1348 of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	1 723	6 277	5 000
	Welmoed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	12 600	0	0
	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	5 400	2 000	4 000
	Welmoed Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	2 000	1 000	1 000
	Grabouw Hillside (321) (102 + 219)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120 000	0	9 200	7 680	0
	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120 000	67 621	24 700	0	0

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					Date: start	Date: finish					24/25	25/26	26/27
	Caledon Riemvasmaak (1014)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	35 000	0	18 000	4 000	4 000
	Botriver Beaumont (1046) UISP Services Ph1(272)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	0	8 000
	Rooidakke (1054)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	5 300	0	0
	Greater Villiersdorp UISP (2600)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 000	3 000	0
	ISSP Kayamandi Town Centre (1000) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	2 293	0	5 000	3 000
	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	2 289	3 000	3 000	3 000
	Klaarstroom (50)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	0	198	5 600
	Langrug Franschoek (Mooiwater) IBS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	11 700	2 200	0	0
	ISSP Kayamandi Enkanini (IBS)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	1 000	1 000
	Tulbagh (500)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	1 147	0	0
	Thembalethu (1753 of 4350) (1753-456=1297)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	19 000	0	0
	Gansbaai Masakhane (1184 of 1569)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	1 738	3 000	0	0
	Gansbaai Masakhane (Wetcores)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	1 606	1 200	0	0

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					Date: start	Date: finish					24/25	25/26	26/27
	ISSP Heidelberg Site 6-27 Eikeweg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	06 May 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	989	1 241	0	0
	Kleinmond Overhills (882)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15 000	841	0	5 000	5 000
	Schulphoek (4000) (IBS)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	3 843	5 000	2 500	5 000
	Schulphoek (bulks)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2023	01 Apr 2027	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	30	14 042	2 500	0
	NUSP Projects (23 Areas) (total 3493 sites)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	11 000	8 300	0	0
	Swellendam Railton (Informal Settlement) IBS	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01 Apr 2023	01 Apr 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	-1	8 932	0	0
	Clanwilliam Khayelitsha Golf course site	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	1 201	0	1 000	0
	Citrusdal Riverview (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	2 155	4 517	5 000	9 250
	Klawer Donkerhoek / Sandkamp (335) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	3 122	0	0
	Lutzville JuJu Square (600) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	2 049	0	0
	Tsitsiratsi (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	0	0	2 000
	Joe Slovo New Middelpos (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	5 895	5 000	2 500	5 000
	George Kerridge South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	500	3 000	5 000

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					Date: start	Date: finish					24/25	25/26	26/27
	George Kerridge New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	0	434	10 000
	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01 Apr 2023	04 Mar 2028	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	1 491	572	0	0
	Lutzville West (50) isupg (1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	115	0	0
	KWANOKUTHULA THEMBANI ST-ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	0	1 328	2 000
	Joe Slovo interim services - ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	500	500	500
	SILVERTOWN-ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	14 700	0	0
	DRIFTSANDS RELOCATION PH 2&3 EHP/TRA ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40 000	0	29 600	0	0
	WELMOED PENHILL TRA (ADDITIONAL COST)- ISUPG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	6 000	0	0
	LANGRUG DAM 274 OF 2277-isupg	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	50 000	0	3 300	7 875	0
	Kayamandi Hostels Upgrade Asbestor -ISUPG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	3 712	0	0
	Tulbagh Ibs - Chris Hani & Die Gaatjie - isupg	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 000	0	0
	Schulphoek (planning and bulks DOI -OVERSIGHT)- ISUPG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	60	0	0
	VREDENDAL MANGAUNG (600) (IBS)-ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	3 834	0	0

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					Date: start	Date: finish					24/25	25/26	26/27
	VREDENDAL PHASE 8 SIGHAWUQHA (367 OF 800) IBS (ISUPG)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	11 859	0	0
	SILVERTOWN IBS AND PID-ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	2 118	2 118	8 000
	SILVERTOWN BULK SERVICES-ISUPG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01 Apr 2024	20 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 000	0	1 400	1 200	5 000
	VILLIERSDORP 182 BERG EN DAL-ISUPG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 800	0	0
	IBS TOILETS DYSSELDORP (39) ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 181	0	0
	Airport Precinct infill sites (729 sites/455bng/274) isupg	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	0	0
	ISSP Bonnievale Boekenhoutskloof 574-isupg	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	2 000	0	0
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01 Mar 2023	30 Apr 2028	Other	Programme 4 - Human Settlements	10 000	0	4 294	0	0
	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01 Mar 2023	30 Apr 2028	Other	Programme 4 - Human Settlements	25 000	0	8 360	0	0
	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	31 Mar 2028	Other	Programme 4 - Human Settlements	20 000	0	1 422	0	0
	GATESVILLE FLATS PROVINCIAL -AFR 2025	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2029	Other	Programme 4 - Human Settlements	10 000	0	7 721	0	0
	Hessequa: Deferred/adaptive ownership Bekker street AFR	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01 Apr 2023	01 Apr 2029	Other	Programme 4 - Human Settlements	10 000	0	6 000	0	0
	Mossel Bay: External toilets	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01 Apr 2024	01 Apr 2029	Other	Programme 4 - Human Settlements	6 000	0	3 800	0	0

Type of infrastructure	Project name	IDMS Stage	District municipality	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Total expenditure to date from previous years	Total available	MTEF forward estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Bergrivier: Electrical Installation-AFR	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01 Apr 2024	01 Apr 2029	Other	Programme 4 - Human Settlements	16 000	0	13 403	0	0
TOTAL1: Infrastructure Transfers – Capital (246 projects)									**9 976 731**	**1 981 705**	**1 950 953**	**1 763 570**	**1 844 733**
2. Infrastructure Transfers – Current													
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	2 400	0	0
	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	94 000	25 865	33 015	13 000	13 000
	Professional fees: Title Deeds Restoration (Pre 2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	9 523	3 000	8 400	8 400
TOTAL 2: Infrastructure Transfers – Current (3 projects)									**140 000**	**35 388**	**38 415**	**21 400**	**21 400**
3. Non-Infrastructure													
Total Units	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01 Apr 2020	31 Mar 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	13 448	14 880	9 818	9 818
	Title Deed Restoration (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01 Apr 2023	01 Apr 2028	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	197	30 400	0	0
TOTAL 3: Non-Infrastructure (2 projects)									**83 000**	**13 645**	**45 280**	**9 818**	**9 818**
TOTAL: Human Settlements (388 projects)									**10 199 731**	**2 030 738**	**2 034 648**	**1 794 788**	**1 875 951**

6 Public-private partnerships (PPPs)

PPP name	Purpose	Outputs	Current value of the agreement	End date of the agreement
Chapman's Peak Drive	Chapman's Peak Drive operates as a toll road in terms of the Western Cape Toll Roads Act, 1999 (Act 11 of 1999).	Continual maintenance in terms of the agreement to provide public use of Chapman's Peak Drive to the specified level of service.	R5.224m for the current financial year.	The concession agreement runs until 2033.

PART D

Technical indicator descriptions

Part D: Technical indicator descriptions

Programme 1: Administration

Indicator number	1.3.1
Indicator title	Number of strategic knowledge products produced
Short definition	This indicator measures the creation of strategic knowledge products, including high-level research reports, the development of policies, strategies, and plans as well as the provision of comments on policies, strategies, and draft legislation analysis. These strategic knowledge products represent systematic efforts to expand the body of knowledge in specific areas with the aim of informing decision-making and achieving Departmental outcomes and service delivery impact
Purpose	To influence the development of policies, strategies, and high-level plans towards the realisation of the Western Cape priorities.
Key Beneficiaries	Departmental management, staff and Western Cape communities
Source of data	Management decisions / plans for research, policies and strategies
Data limitations	None
Assumptions	It is assumed that there are policy gaps in policy frameworks and legislation. It is also assumed that there are pertinent and complex matters that are relevant to the sector to be investigated and explored that will contribute to the development of sustainable human settlements.
Means of verification	Strategic knowledge products.
Method of calculation	Simple count of strategic knowledge products produced
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☒Reliability ☒Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐☒Single Location Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒G4J ☒Safety ☒ Educated, Healthy & Caring Society ☒Innovation, Culture and Governance ☐ "None of the above"
Implementation data (Key deliverables measured)	n/a

Indicator number	1.3.2
Indicator title	Number of participants committed to the Professional Development Programme (PDP).
Short definition	This indicator measures the number of participants in the professional development programme by counting the amount of duly completed commitments and undertakings by employees to the programme. The commitment and undertaking to the professional development programme, outlines the roles and responsibilities of participants and pledges that their intention to adhere to the requirements of the programme.
Purpose	To develop participants through the professional development programme, equipping them with the necessary skills and support to attain professional registration.
Key beneficiaries	Professional Development Training Programme participants
Source of data	Completed signed commitments
Data limitations	None
Assumptions	Qualifying employees will commit to participate in the Professional Development Programme
Means of verification	Signed commitments
Method of calculation	Simple count of the number of the signed commitments to the Professional Development Programme
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - human rights groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	1.3.3
Indicator title	Number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme
Short definition	This indicator measures the number of new beneficiaries who are funded by the Masakh'iSizwe Bursary Programme.
Purpose	To address skills shortage and facilitate transformation in the built and engineering environment or any other disciplines identified by the Department as scarce and/or critical by empowering youth through tertiary education and learning and/or employment opportunities
Key beneficiaries	Masakh'iSizwe Bursary Programme recipients.
Source of data	Approved Bursary Selection Motivation.
Data limitations	None
Assumptions	Recipients of the Masakh'iSizwe Bursary Programme will complete their tertiary education and access employment opportunities.
Means of verification	Proof of Registration.
Method of calculation	Simple count of the number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial location of indicator	Number of locations: ☒Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - human rights groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Programme 2: Public Works Infrastructure

Sub-programme 2.2: Planning

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

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.3: Design

Indicator number	2.3.1
Indicator title	Number of infrastructure designs ready for tender
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose	To ensure that capital infrastructure projects identified in the infrastructure project implementation plans (IPIPs)/Infrastructure plans are ready for tender to attract qualifying contractors to deliver building infrastructure
Key Beneficiary	Client departments; Communities
Source of data	IPIP/ Infrastructure plans and/ or tender documentation (Design stage 4.2 Procap) Approved documentation by the delegated authority which may include request to advertise (RTA)/ request to issue Framework Work Package (RTI) or limited bids.
Data limitations	None
Assumptions	None.
Means of verification	Supply Chain Management (SCM)-related documentation
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender EI – 0 HI – 6 GI - 4
Calculation type	☒ Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐ Yes ☒ No
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 2.4: Construction

Indicator number	2.4.1
Indicator title	Number of construction projects completed.
Short definition	Identifies the number of new educational facilities, health facilities and general facilities completed. General facilities refer to all infrastructure other than education facilities and health facilities. New refers to (1) entirely new infrastructure, (2) upgrades, extensions and additions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) (Completed refers to a facility that has been completed and a completion certificate has been issued and the facility is ready for occupation).
Purpose	Maintain a record of new, upgrades and/or replaced facilities completed for users/ user departments for service delivery.
Key Beneficiary	Client departments; Communities
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional Completion certificates, approved extension of time/Revised (Practical) completion, Capex report/or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates / Practical completion Certificates
Method of calculation	Quantitative. Simple count of new facilities completed. EI – 3 HI – 4 GI - 7
Calculation type	☒ Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ Yes ☐ No
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: New government facilities in communities.

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.5: Maintenance

Indicator number	2.5.1
Indicator title	Number of planned maintenance projects completed.
Short definition	Identifies the number of planned maintenance projects completed at educational facilities, health facilities and general facilities. General facilities refer to all infrastructure other than education facilities and health facilities infrastructure. Maintenance means maintenance and repair actions. The term refurbished/ renovated refers to existing infrastructure on which the following construction activities have been implemented: (1) renovations and refurbishments, (2) upgrades and additions, and (3) renewals, and applies to educational facilities, health facilities and general facilities.
Purpose	Maintain a record of facilities refurbished/renovated for users/ user departments to meet accommodation demands for service delivery.
Key Beneficiary	Client departments; Communities
Source of data	The information comes from a project management Information system which is maintained for the number of planned maintenance of projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, approved extension of time/Revised (Practical) completion, Capex report/ or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Availability of budget and completion of maintenance on facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates/ Practical Completion Certificates or Sectional Completion Certificates for renovated facilities.
Method of calculation	Quantitative. Simple count of planned maintenance projects completed. EI – n/a HI - 1 GI - 25
Calculation type	☒ Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ Yes ☐ No
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☐Provincial ☒ District ☐ Local Municipality ☐ Ward ☐ Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.5.2
Indicator title	Number of planned maintenance projects awarded.
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance and repairs whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards, etc.
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Key Beneficiary	Client user departments; Communities
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Task Orders - Capex report/ Project Management Information system report
Data limitations	Unavailability of accurate data
Assumptions	None.
Means of verification	Letters of award / Task Orders to successful bidders and Capex report/ Project Management Information system report
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder) EI – n/a HI - 1 GI - 25
Calculation type	☒ Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ Yes ☐ No
	Is this a Standardised Indicator? ☐YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward p Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society☐ Innovation, Culture and Governance

	☐ "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.6: Immovable Asset management

Indicator number	2.6.1
Indicator title	Number of facilities provided
Short definition	Measures the quantity of facilities provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc. excluding land in relation to this KPI (Refer to provincial specific facilities in relation to the KPI). These facilities are provided to user departments/ entities. Some facilities include private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Purpose	Maintain a record of facilities/ buildings provided to users/ user departments for service delivery. (Facilities/ buildings may consist of multiple floors, allocated to multiple users.)
Key Beneficiary	User departments
Source of data	U-AMPS/ Requests from user depts. (Letters AO-AO) Immovable Asset Register (IAR) for provincially owned facilities / buildings Lease Commitment Register for leased-in facilities/ buildings.
Data limitations	None
Assumptions	Suitable facilities/buildings available to users / user departments for the intended purpose
Means of verification	Extract from the IAR listing the provincial owned facilities/ buildings provided to users / user departments. Extract from the Lease Commitment Register listing the facilities/ buildings provided to users/ user departments. (Lease agreement/ Allocation letter/ SLAs/ Appointment letter from SCM / Department Acceptance Certificate)
Method of calculation	Simple count of the facilities/ buildings provided to users / user departments
Calculation type	☐ Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ Yes ☐ No
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: Yes
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"

Provincial Strategic Implementation Plan	☒ G4J☐Safety☒Educated, Healthy & Caring Society ☐Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.6.2
Indicator title	Number of utilisation inspections conducted for provincial owned and leased in office accommodation within the current financial year in excess of 1000m²
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially owned and leased-in immovable assets
Purpose	To determine optimal utilisation of office accommodation.
Key Beneficiary	User departments
Source of data	Immovable Asset Register, Lease Commitment Register. Utilisation Inspection Reports Summary Sheet (Listing the building / facility name, location / area)
Data limitations	No access to buildings / office accommodation.
Assumptions	Access to buildings to enable to undertake the inspection.
Means of verification	Utilisation Inspection Reports
Method of calculation	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1 000m²)
Calculation type	☐ Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ Yes ☐ No
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☒ G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 2.7: Facility Operation

Indicator number	2.7.1
Indicator title	Number of condition assessments conducted on state owned building within the current financial year
Short definition	To determine specific conditions of state-owned buildings. (State-owned buildings mean provincially owned buildings) Further the condition of the building will be expressed in various ratings/categories range from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).
Purpose	To ensure that all provincially owned buildings are condition assessed to inform maintenance planning and to comply with GIAMA prescripts and the Occupational Health and Safety Act, 1993.
Key Beneficiary	User departments
Source of data	Completed condition assessment reports with GIAMA C-ratings. - System generated condition assessment reports with GIAMA ratings (electronic format of condition assessments) - Plan informing conditional assessment on specified/buildings - Summary Sheet
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
Assumptions	The condition assessment is conducted.
Means of verification	Condition assessment reports.
Method of calculation	Quantitative. Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings mean provincially owned buildings) EI - 240 HI - 125 GI - 353 IAM - 170
Calculation type	☐ Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☒ Higher than target ☐ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒ Yes ☐ No
	Is this a Standardised Indicator? ☐YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ No ☐ Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒"None of the above"

Provincial Strategic Implementation Plan	☐G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐ "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Programme 3: Transport Infrastructure

Sub-programme 3.1 Support Transport Infrastructure

Indicator number	3.1.1
Indicator title	Number of consolidated infrastructure plans developed
Short definition	A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the TMH22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority: Understands its organisational context, Defines its portfolio of assets, Establishes an asset management policy, Aligns its organisation and leadership, Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Purpose	To provide a comprehensive view of the Department's current state of the road infrastructure assets in terms of the levels of service, network conditions, asset value, the performance gap and the long-term consequences of applying the current and other or additional funding requirements to maintain the road network assets.
Key Beneficiary	The Department of Infrastructure and National Department of Transport
Source of data	Provincial Road Asset Management Plans
Data limitations	None
Assumptions	None
Means of verification	Consolidated Infrastructure Plan
Method of calculation	Simple count of infrastructure plans developed
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☐G4J ☒Safety ☐ Educated, Healthy & Caring Society☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.1.2
Indicator title	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual
Short definition	Visual condition assessments of surfaced roads at a network level. The use of the Technical Methods for Highways manuals aims to ensure that uniform methods, as prescribed for various aspects related to highway/road engineering, are used throughout South Africa.
Purpose	To monitor, assess and confirm the content and condition of surfaced Roads.
Key beneficiaries	All Road users
Source of data	RAMS condition assessment report.
Data limitations	None
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the provinces
Method of calculation	Simple count of kilometres along proclaimed provincial surfaced roads
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - human rights groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.1.3
Indicator title	Number of kilometres of gravel roads visually assessed as per applicable TMH Manual
Short definition	Visual condition assessments of gravel roads at a network level. The use of the TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway/ road engineering are used throughout South Africa.
Purpose	To monitor, assess and confirm the content and condition of gravel roads
Key Beneficiary	All road users
Source of data	RAMS condition assessment report
Data limitations	Limited to provincially proclaimed roads
Assumptions	Provincial road authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the provinces
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐ Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 3.4: Construction

Indicator number	3.4.1
Indicator title	Number of kilometres of gravel roads upgraded to surfaced roads
Short definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose	To reduce capacity, functionality, safety and reduce long term maintenance cost on high traffic volume gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of completion and/or practical completion certificates including details of the roadworks (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Calculation type	☒ Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.2
Indicator title	Number of work opportunities created
Short definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the transport sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: Primary: NDPWI / Cabinet approved plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPWI report submitted to provinces with EPWP annexures (from the EPWP-RS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data: List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT. Quantitative count
Calculation type	☒ Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐"None of the above"

Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.3
Indicator title	Number of youths employed (18 – 35)
Short definition	Number of youths aged between 18 to 35 years of age who have been employed on EPWP projects in the transport
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: • Primary: NDPWI / Cabinet approved plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: • NDPWI report submitted to Provinces with EPWP annexures (from the EPWP-RS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: • Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data: • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/ or medical report
Method of calculation	Quantitative count
Calculation type	☒ Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.4
Indicator title	Number of women employed
Short definition	Number of women employed on EPWP projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: • Primary: NDPWI / Cabinet approved plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: • NDPWI report submitted to Provinces with EPWP Annexures (from the EPWP-RS (PB01))
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: • Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data: • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT. Quantitative count
Calculation type	☒ Cumulative ☐Year-end ☒Year-to-date ☐ Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.5
Indicator title	Number of persons with disabilities employed
Short definition	Number of persons with disabilities employed on EPWP projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: • Primary: NDPWI/ Cabinet approved plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: • NDPWI report submitted to provinces with EPWP Annexures (from the EPWP-RS) (PB01))
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data: • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities in a year as prescribed by NDOT. Quantitative count
Calculation type	☒ Cumulative ☐Year-end ☒Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"

Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 3.5: Maintenance

Indicator number	3.5.1
Indicator title	Number of square metres of surfaced roads rehabilitated
Short definition	Area of surfaced roads rehabilitated in square metres. This process is aimed at increasing the design life of the road.
Purpose	To restore the condition of surfaced roads to the original condition
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	Project shall be selected and prioritised by provincial road authorities using RAMS data Projects shall be selected and designed to maximise job creation Projects shall be designed to optimise job creation with the focus on quality jobs
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of area rehabilitated measured in square metres
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.2
Indicator title	Number of square metres of surfaced roads resealed
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose	Preventative maintenance to increase the lifespan of a road before rehabilitation is required
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	• Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation • Projects shall be designed to optimize job creation with the focus on quality jobs
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of area resealed measured in square metres
Calculation type	☒ Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.3
Indicator title	Number of kilometres of gravel roads re-gravelled
Short definition	Kilometres of new gravel wearing course added to an existing gravel road
Purpose	To improve the capacity, safety and riding quality of gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	None
Assumptions	Project shall be selected and prioritised by provincial road authorities using RAMS data Projects shall be selected and designed to maximise job creation Projects shall be designed to optimise job creation with the focus on quality jobs
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.4
Indicator title	Number of square metres of blacktop patching
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes is considered to be a temporary action and is excluded from this indicator.
Purpose	Repair to improve serviceability and safety of surface roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	None
Assumptions	• Project shall be selected and prioritised by provincial road authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Area patched measured in square metres
Calculation type	☒ Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.5
Indicator title	Number of kilometres of gravel roads bladed
Short definition	Blading of gravel roads by means of a grader
Purpose	Improve safety and serviceability of gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	None
Assumptions	• Project shall be selected and prioritised by provincial road authorities using RAMS data • Projects shall be selected and designed to maximise job creation • Projects shall be designed to optimise job creation
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Measured length of road bladed
Calculation type	☒ Cumulative ☒Year-end ◘Year-to-date ◘ Non-cumulative
Reporting cycle	☒Quarterly ◘Bi-annually ◘Annually
Desired performance	◘Higher than target ☒On target ◘Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ◘NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ◘Reliability ◘Responsiveness ◘Integrity
	Is this a Demand Driven Indicator? ☒YES ◘NO
	Is this a Standardised Indicator? ◘YES ☒NO
Spatial Location of indicator	Number of locations: ◘Single Location ☒Multiple Locations Extent: ☒Provincial ◘District ◘Local Municipality ◘Ward ◘Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ◘YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ◘ Safety ☒ Educated, Healthy & Caring Society ◘ Innovation, Culture and Governance ◘"None of the above"
Implementation data **(Key deliverables measured)**	Refer to AOP

Indicator number	3.5.6
Indicator title	Number of contractors participating in the National Contractor Development Programme (NCDP)
Short definition	A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf). The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders: Commit their resources to develop previously disadvantaged contractors; and Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor: Grading status, Performance and quality, Equity and targeted ownership
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Key Beneficiary	Participants on the National Contractor Development Programme (Road Infrastructure Projects)
Source of data	Annual performance plans with CDP targets
Data limitations	None
Assumptions	Political will and support policies are in place Willingness of contractors to participate in the programme
Means of verification	CDP reports
Method of calculation	Simple count
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Programme 4: Human Settlements

Sub-Programme 4.3: Human Settlements Development

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

Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	The allocation is based on potential beneficiaries meeting the conditions set out in the Housing Code.
Disaggregation of beneficiaries (where applicable)	Not applicable
Provincial Strategic Implementation Plan	☐G4J ☐Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.2
Indicator Title	Number of housing units completed
Short definition	The purpose of the indicator is to measure progress achieved in the completion of full subsidy housing units by the Provincial Departments of Human Settlements. A Housing Unit is a permanent residential structure to be provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.
Purpose	To provide qualifying households with an opportunity to own a state subsidised house.
Key Beneficiaries	Potential applicants as per the Housing Demand Database.
Source of data	HSS Business Plan NHBRC (National Home Builders' Registration Council) Project contracts
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it
Means of verification	Practical or Completion certificate Control list or Tick sheets
Method of calculation	Simple count
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target All targeted housing units completed
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"

Provincial Strategic Implementation Plan	◻G4J ◻Safety ◻ Educated, Healthy & Caring Society ◻Innovation, Culture and Governance ☒"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.3
Indicator title	Number of serviced sites completed
Short definition	The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the Provincial Departments of Human Settlements and Municipalities. A serviced site refers to a stand/ Erf/ plot with access to water, sanitation, stormwater, and road. Service site is considered completed when all the above elements are achieved.
Purpose	To monitor the progress of all serviced sites.
Key Beneficiary	Municipalities, potential consumers.
Source of data	HSS Business Plan NHBRC (National Home Builders' Registration Council) Project contracts
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Practical or Completion Certificates or signed Professional Engineer's Report. Listing of service sites delivered in terms of approved ground plan.
Method of calculation	Simple count
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target All targeted serviced sites completed
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.4
Indicator title	Number of Informal Settlements completed in Phase 1
Short definition	This indicator measures the informal settlements completed in phase 1 as per the National Housing Code. Phase 1 includes pre-feasibility studies, upgrading plans, and community social compacts. The milestones entail the following: Pre-Feasibility studies – initial evaluation study Upgrading plans – upgrading plans developed Community social compacts - formal agreement or understanding between various stakeholders within the community, government, and residents. Completed refers to the approval of the above milestones.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,
Source of data	Pre-Planning Report Topographical survey Interim Engineering Service Report Informal Settlement Upgrading Strategy Business Plan, Resolution Register of project approved, National Housing Code, Deed web Report for property details
Data limitations	Not all informal settlements have a social compact at phase 1 Bulk infrastructure availability data Environmental screening data
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 1 upgrade. Sufficient availability of decanting land
Means of verification	Informal Settlement Upgrading Application and or plan and or Planners report Resolution
Method of calculation	Simple count
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐ NO
Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a

	Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.5
Indicator title	Number of Informal Settlements completed in Phase 2
Short definition	The indicator measures the Informal Settlements completed in Phase 2 as per the National Housing Code. Phase 2 includes feasibility studies, detailed land development planning, and detailed engineering infrastructure designs. The key milestones include the following: Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success. Detailed land development planning – the comprehensive process of designing land for a specific use, for human settlements. Detailed engineering infrastructure designs – technical plans and specification for the construction and implementation of infrastructure projects Completed refers to the approval of the above milestones.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,
Source of data	Project Feasibility Application Planning Report; Engineers Report Informal Settlement Database Informal Settlement Upgrading Strategy: Policy Guidelines Business Plan, Resolution Register of projects approved, National Housing Code, Contour Survey
Data limitations	None
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 2 upgrade.
Means of verification	Engineers report and Planning Report, Resolution
Method of calculation	Simple count
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐ NO
Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.6
Indicator title	Number of Informal Settlements upgraded in Phase 3
Short definition	This indicator measures the number of informal settlements upgraded in phase 3 of UISP. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,
Source of data	Informal Settlement Upgrading Strategy Business Plan, Resolution Register of projects approved, National Housing Code and or Project Implementation Readiness Application, Engineers Report and Planners Report
Data limitations	Household count and beneficiary profiling data
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 3 upgrade.
Means of verification	Practical Completion or Completion certificate
Method of calculation	Simple count
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐ NO
Spatial Location of indicator	Number of locations: ☐Single Location ☐Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan	☐G4J ☐Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.7
Indicator title	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme
Short definition	A subsidy programme which provides beneficiaries with access to state assistance. Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy, but do not qualify for credit from financial institutions.
Purpose	To provide qualifying households with an opportunity to own a state-subsidised house.
Key Beneficiary	Potential applicants as per the Housing Demand Database.
Source of data	List of applications; budget
Data limitations	None
Assumptions	Number of beneficiaries provided with subsidies.
Means of verification	Proof of transfer as well as proof of payment indicating the following: Name of beneficiary; ID number; and Claim number.
Method of calculation	Number of beneficiaries provided with subsidies.
Calculation type	☒Cumulative ☒ Year-end ☐ Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually ☐Biennially
Desired performance	☐Higher than target ☒On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐ YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐YES ☒NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries – Human Rights Group	Target for women: Target for youth: Target for people with disabilities: Target for older persons: ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐G4J ☐Safety ☒ Educated, Healthy & Caring Society ☐Innovation, Culture and Governance ☐"None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP

Sub-programme 4.4: Human Settlement Asset Management

Indicator number	4.4.1
Indicator title	Number of title deeds registered
Short definition	The indicator measures the transfer of ownership of an erf from government entities to beneficiaries/ occupant or deceased estate of erven provided through a state-subsidized mechanism. Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.
Purpose	To promote home ownership and security of tenure.
Key beneficiaries	Occupants or approved beneficiaries of the properties.
Source of data	Windeed or Deeds web (deeds office system) (provinces). Provincial HSDG Business Plan (incl. TRP Business Plan) HSS (Housing Subsidy System)
Data limitations	None
Assumptions	It is assumed that no factors will inhibit or delay the issuing of a title deed to the respective properties.
Means of verification	List of beneficiaries or occupants and Deeds web property report or Conveyancing certificates.
Method of calculation	Simple count
Calculation type	☒Cumulative ☒Year-end ☐Year-to-date ☐Non-cumulative
Reporting cycle	☒Quarterly ☐Bi-annually ☐Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target Planned state-provided properties are transferred to the rightful beneficiaries.
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Human Settlements
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - human rights groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Target for older persons: ☒ "None of the above"

Provincial Strategic Implementation Plan	☐G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Programme 5: Community Based Programmes/Expanded Public Works Programme

Sub-Programme 5.3: Innovation and Empowerment

Indicator number	5.3.1
Indicator title	Number of capacity development interventions facilitated in alignment with the Human Settlements Built Environment
Short definition	The number of interventions planned and implemented for the capacity development of communities within the Human Settlements built environment in the Western Cape.
Purpose	To build capacity of communities to become employable and self-sufficient as homeowners within the Human Settlements Built Environment.
Key Beneficiary	Western Cape Communities
Source of data	Capacity Building Business plan Skills Training interventions
Data limitations	None
Assumptions	Enough projects are initiated by the Department.
Means of verification	Simple count of intervention implemented, analysis of Attendance registers and close off reports.
Method of calculation	Quantitative. Simple count of business plans
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"

Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	5.3.2
Indicator title	Number of empowerment Interventions implemented
Short definition	The indicator measures the number of empowerment interventions planned and implemented for Department of Infrastructure
Purpose	To develop, empower and skill EPWP designated groups to become employable.
Key Beneficiary	Western Cape Communities
Source of data	Empowerment Impact Assessment Business Plan Skills Development Business Plan
Data limitations	None
Assumptions	Enough projects are initiated by the Department.
Means of verification	A count of interventions implemented Reports on interventions implemented
Method of calculation	Quantitative. Simple count of business plans.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	5.3.3
Indicator title	Number of Contractor Development interventions provided
Short definition	The indicator measures the empowerment and development of emerging contractors through training interventions implemented in the Western Cape.
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and ensuring their compliance to the built sector requirements.
Key Beneficiaries	Emerging contractors
Source of data	Contractor Development Business plan
Data limitations	None
Assumptions	Budget allocated and external projects available for application of learnings or insights from CDP interventions.
Means of verification	CDP internal report produced by CDP staff. Attendance registers and course content.
Method of calculation	Simple count of CDP intervention implemented.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	☐Quarterly ☐Bi-annually ☒Annually
Desired performance	☒Higher than target ☐On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☒YES ☐NO
	Is this a Standardised Indicator? ☐YES ☒NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☐District ☐Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a ☐ "None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☒ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-Programme 5.4: Coordination and Compliance Monitoring

Indicator number	5.4.1
Indicator title	Number of public bodies reporting on EPWP targets in the province
Short definition	The indicator measures the number of public bodies reporting on EPWP targets in the province. Maximum participation and quality reporting is expected to optimise work opportunities.
Purpose	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Key Beneficiaries	Western Cape public bodies
Source of data	Extract from Expanded Public Works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; PBO1A/ Quarterly Performance Reports EPWP – Reporting System or PB01A report.
Data limitations	Inaccurate or incomplete reporting by public bodies
Assumptions	All reporting bodies able to report Public bodies report on time, public bodies are well-resourced, there are no errors in reporting, the reports are of a high quality.
Means of verification	Simple count of reporting bodies reflecting on the EPWP-RS per quarter. Annexures. (showing the public bodies as having reported EPWP targets onto the system)
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation (Simple count) Count number of public bodies reporting EPWP targets on the system.
Calculation type	☐Cumulative ☐Year-end ☐Year-to-date ☒Non-cumulative
Reporting cycle	Quarterly ☐Bi-annually ☐☒Annually
Desired performance	☐Higher than target ☒On target ☐Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? ☐YES ☒NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐Access ☐Reliability ☐Responsiveness ☐Integrity
	Is this a Demand Driven Indicator? ☐YES ☒NO
	Is this a Standardised Indicator? ☒YES ☐NO
Spatial Location of indicator	Number of locations: ☐Single Location ☒Multiple Locations Extent: ☒Provincial ☒District ☒Local Municipality ☐Ward ☐Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? ☐YES ☒NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a ☒"None of the above"
Provincial Strategic Implementation Plan	☒G4J ☐ Safety ☐ Educated, Healthy & Caring Society ☐ Innovation, Culture and Governance ☐"None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Annexures

Annexure A: Legislative mandates

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

Function	Legislation
Infrastructure and property management	**Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)** Provides for the identification and declaration of infrastructure as critical infrastructure; provides for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; provides for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; provides for the establishment of the Critical Infrastructure Council; provides for the administration of the Act under the control of the National Commissioner; provides for the powers and duties of persons in control of critical infrastructure; provides for reporting obligations; and provides for the repeal of the National Key Points Act, 1980, and related laws.
	Community Scheme Ombud Service 2011 (Act 9 of 2011) Provides for the establishment of the Community Schemes Ombud Service; for its mandate and functions; for a dispute resolution mechanism in community schemes; and for related matters.
	Infrastructure Development Act, 2014 (Act 23 of 2014) Provides for the facilitation and coordination of public infrastructure development which is of significant economic or social importance to the Republic; ensures that infrastructure development in the Republic is given priority in planning, approval and implementation; ensures that the development goals of the State are promoted through infrastructure development; improves the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and provides for related matters.
	Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is the DOI.
	Home Loan and Mortgage Act, 2000 (Act 63 of 2000) Promotes fair lending practices, which requires disclosure by financial institutions of information regarding the provision of home loans; establishes an Office of Disclosure; and provides for related matters.
	Housing Act, 1997 (Act 107 of 1997) Aims to provide for the facilitation of a sustainable housing development process by: laying down general principles applicable to housing development in all spheres of government; defining the functions of national, provincial and local governments in respect of housing development; providing for the establishment of a South African Housing Development Board; providing for the continued existence of provincial boards under the name of provincial housing development boards; providing for the financing of national housing programmes; repealing certain laws; and providing for related matters.
	Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998) Makes provision for the protection of housing consumers, provides for the establishment and functions of the National Home Builders' Registration Council; and provides for related matters.
	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.
	National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires the DOI, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.

Function	Legislation
	National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DOI to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.
	Prevention of Illegal Eviction from and Unlawful Occupation Act, 1998 (Act 19 of 1998) Provides for the prohibition of unlawful eviction; provides procedures for the eviction of unlawful occupiers; repeals the Prevention of Illegal Squatting Act, 1951, and other obsolete laws; and provides for related matters.
	Rental Housing Act, 1999 (Act 35 of 2014) Sets out the rights and obligations of tenants and landlords in a coherent manner; requires leases to be in writing; requires MECs to establish rental housing tribunals; extends the powers of rental housing tribunals; provides for an appeal process; requires all local municipalities to have rental housing information offices; and provides for norms and standards related to rental housing.
	Sectional Titles Management Act, 2011 (Act 8 of 2011) Provides for the establishment of bodies corporate to manage and regulate sections and common property in sectional titles schemes and, for that purpose, apply rules applicable to such schemes; and establishes a sectional titles schemes management advisory council.
	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) SPLUMA provides a framework for spatial planning and land use management in the Republic; specifies the relationship between spatial planning and the land use management system and other kinds of planning; provides for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; provides a framework for the monitoring, coordination and review of the spatial planning and land use management system; provides a framework for policies, principles, norms and standards for spatial development planning and land use management; addresses past spatial and regulatory imbalances; promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; provides for the establishment, functions and operations of municipal planning tribunals; and provides for the facilitation and enforcement of land use and development measures.
	Social Housing Act, 2008 (Act 16 of 2008) Establishes and promote a sustainable social housing environment; defines the functions of national, provincial and local governments in respect of social housing; provides for the establishment of the Social Housing Regulatory Authority to regulate all social housing institutions obtaining or having obtained public funds; allows for the undertaking of approved projects by other delivery agents with the benefit of public money; and gives statutory recognition to social housing institutions.
	Western Cape Housing Development Act, 1999 (Act 6 of 1999) This Act provides for the promotion, facilitation and financing of housing facilities in the Western Cape.
	Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The DOI is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.
	Western Cape Land Use Management Act, 2014, (Act 3 of 2014) Amends the Western Cape Housing Development Act, 1999 to provide 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 incidental matters.

Function	Legislation
	Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby comply with the obligations of the Republic as a member state of the International Labour Organization.
	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.
Transversal legislation	**Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)** Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.
	Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.
	Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the CIDB 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.
	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.
	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.
	Division of Revenue Act An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve the government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.
	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, and to ensure their equitable representation in all occupational categories and levels in the workforce.
	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for the national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and for related matters.
	Labour Relations Act, 1995 (Act 66 of 1995) Enables the DOI 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.

Function	Legislation
	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; provides for how municipal powers and functions are exercised and performed; provides for community participation; 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.
	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.
	Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the DOI, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.
	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.
	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.
	Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.
	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.
	Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic, and provides for related matters.
	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.
	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.

Function	Legislation
	Public Service Act, 1994 Proclamation 103 published in Government Gazette 15791 on 3 June 1994 This is the principal act governing public administration, and provides for administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.
	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.
	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. As the lead employer, the DOI has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, the DOI implements learnership and skills development programmes for participants in artisan-related fields.
	Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.
	Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.
	Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and incidental matters.
	Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provisions for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.

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	**White Paper on National Transport Policy, 1996** Deals with safe, reliable, effective, efficient, and fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.
	Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.
	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
	Western Cape Policy Statement on Transport for Special Needs Passengers, 2009 Places certain responsibilities on the Department to: • 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	**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: • 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.
	National Infrastructure Plan 2050 The NIP 2050 envisages the development government-wide capacity to design and launch partnerships with the private sector, thereby eliciting an enthusiastic appetite for investment by the private sector and global development funders; and aims to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations.
	International Infrastructure Management Manual, 2006, 2011, 2015 Promotes best management practices for all infrastructure assets regardless of ownership or location.
	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.
	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.
	Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the WCG and other properties it uses and encourages coordination with the property management activities of other public and civil society role-players in the province.

Function	Policies
	Western Cape Infrastructure Framework 2050 Sets out the vision and strategic framework for infrastructure in the Western Cape and frames its role in the immediate, medium and long-term; aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.
	Western Cape Infrastructure Strategy 2050 WCIS is a critical evolution in the journey to realise the vision and overarching strategic objectives set out in the WCIF, serving as the strategic blueprint to guide infrastructure growth and development in the Western Cape over the next three decades. WCIS transforms the broad, aspirational framework of the WCIF into a targeted strategy that defines clear sector priorities and milestones across the short, medium, and long term. This will ensure that infrastructure investment is aligned with the Western Cape's long-term goals of sustainability, equity, and resilience, and also responsive to immediate and emerging challenges.
	Western Cape Infrastructure Implementation Plan, 2050 Serves as the operational roadmap for translating the strategic priorities of the WCIS into tangible, actionable projects across Social, Energy and Water, Economic, Technology and Ecological sectors. It bridges the gap between immediate action and long-term vision, ensuring that each project contributes to the overarching goals of sustainability, equity, and resilience outlined in the WCIF. Designed as a phased approach, the WCIIP 2050 will prioritise the first five years of implementation while allow-ng for annual reviews to ensure adaptability and responsiveness to emerging challenges and opportunities.
Human settlements	**Breaking New Ground – A Comprehensive Plan for the Development of Sustainable Human Settlements, 2004** BNG remains the national government's policy framework for housing. It provides for several programmes, which were formulated as strategic objectives: • Stimulating the residential property market; • Spatial restructuring and sustainable human settlements; • A social (medium density) housing programme; • An informal settlement upgrading programme; • Institutional reform and capacity building; • Housing subsidy funding system reforms; and • Housing and job creation. Breaking New Ground also provides the policy impetus for assigning the housing function to municipalities. The policy states that a framework should be established "to address various legislative and policy gaps to enable municipalities to manage the full range of housing instruments within their areas of jurisdiction".
Expanded Public Works Programme	**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.
National Youth Service	**Guidelines on the Implementation of the National Youth Service (NYS)** Provides that the implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating and initiating effective and innovative strategies for youth development therefore resides equally with the National Youth Commission and individual government departments in the national and provincial spheres.
Transversal	**National Development Plan 2030: Our Future: Make it Work** The NDP is South Africa's long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.
	Revised Framework for Strategic Plans and Annual Performance Plans Provides direction to national and provincial government institutions in respect of short- and medium-term planning; institutionalises the government's national development planning agenda through institutional plans; provides planning tools for the different types of plans; and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.

<table>
<tr><th>Function</th><th>Policies</th></tr>
<tr><td></td><td>National Spatial Development Framework 2050
The National Spatial Development Framework is a strategic long-term spatial plan towards a preferred future in 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013, and has to be aligned with the National Development Plan. The Framework will provide:
• A visual representation of the desired national spatial development pattern for the country;
• A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and
• A series of national strategic spatial areas for targeted investment by government and the private sector.</td></tr>
<tr><td></td><td>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.</td></tr>
<tr><td></td><td>Provincial Strategic Plan, 2025-2030
Focus on the continued implementation of the portfolios of Growth for Jobs, Wellbeing, Safety, and Innovation, Culture and Governance. A range of interconnections is apparent when the focus areas of the priorities are brought together through the lens of the residents of the Western Cape.</td></tr>
<tr><td></td><td>Growth for Jobs Strategic Framework, 2035
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.</td></tr>
<tr><td></td><td>Corporate Governance of Information and Communication Technology Policy Framework (CGICT)
The purpose of this Policy Framework is to institutionalise the corporate governance of ICT as an integral part of the corporate governance practices within departments in a uniform and coordinated manner. CGICT will create value for the department, e.g., improved service delivery, better use of limited resources, and improved performance and quality. It will also provide for performance measurement of ICT as a strategic enabler of the department business, thus driving their respective digital transformation strategies. The Policy Framework directs the strategic leadership of the department to take responsibility for the corporate governance of ICT and provide leadership for the use of ICT to support the achievement of the strategic objectives and goals of the Department.
The objective of this policy framework is to instil:
• Executive management involvement and leadership in the governance of ICT within departments to create value and improve performance;
• Transparency, accountability, and efficiency in matters related to the management of ICT; and
• Enhanced level of ICT compliance and performance at a departmental level and in the public service.</td></tr>
<tr><td></td><td>Framework for Managing Programme Performance Information (FMPPI) 2007
The aims of the FMPPI are to:
• Improve integrated structures, systems and processes required to manage performance information;
• Clarify definitions and standards for performance information in support of regular audits of such information where appropriate;
• Define roles and responsibilities for managing performance information; and
• Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</td></tr>
<tr><td></td><td>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.</td></tr>
<tr><td></td><td>National Treasury Asset Management Framework v3.3, 2003
Provides broad guidelines for asset management.</td></tr>
</table>

Function	Policies
	Provincial Spatial Development Framework The framework seeks to guide, the overall spatial distribution of current and desirable land uses within a municipality to give effect to the vision, goals and objectives of municipal IDPs. The PSDF seeks to improve the effectiveness of public investment in the Western Cape's built and natural environments by: • adopting credible spatial planning principles to underpin all capital investment programmes; and • spatially targeting and aligning various investment programmes to open opportunities for community and business development in targeted areas.
	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.
	Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.
	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.
	White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity to meet the goals of efficient service delivery and transforming public service.

Annexure C: Amendments to the Strategic Plan 2025/26–2029/30

There are no amendments to the Strategic Plan.

Annexure D: Conditional Grants

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

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

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

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Provincial Roads Maintenance Grant	• To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance) • To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the road classification and access management guidelines • To implement and maintain road asset management systems • To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters • To improve road safety with a special focus on pedestrian safety in rural areas	Final Road Asset Management Plan (RAMP), Infrastructure Programme Management Plan (IPMP), Infrastructure Programme Implementation Plan (IPIP) and 2025 MTEF in a Table B5 project list format Network condition assessment and determination of priority projects list from the Road Asset Management System (RAMS) The following actual delivery related measures against 2024/25 targets defined in the final RAMP and Annual Performance Plan (APP) for each province: • number of m² of surfaced roads rehabilitated (quarterly) • number of m² of surfaced roads resurfaced (overlay or reseal)	1 569 564	Grant continues until the end of 2025/26 financial year and is subject to review.

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
		• number of m² of blacktop patching (including pothole repairs) • number of kilometres of gravel roads re-gravelled • number of kilometres of gravel roads bladed • number of kilometres of gravel roads upgraded (funded from Provincial Equitable Share) • The following performance, based on national job creation indicators: • number of jobs created • number of full-time equivalents created • number of youths employed (age 18–35) • number of women employed • number of people living with disabilities employed • number of small, medium and micro enterprises contracted on the province's contractor development Programme • updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit or assessment report and bridge conditions • number of modular steel bridges completed under Welisizwe Rural Bridges Programme • number of m² of surfaced roads rehabilitated and gravel roads surfaced using refurbishment funds • annual performance PRMG programme evaluation (independently conducted by PM&E unit)		

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Human Settlements Development Grant	• The facilitation and provision of basic infrastructure, top structures, and basic social and economic amenities that contribute to the establishment of sustainable human settlements.	2171 sites to be delivered 5785 units to be delivered	1 663 926	1 April 2025 – 31 March 2026
Informal Settlements Upgrading Partnership Grant for Provinces	• The programme facilitates the structured upgrading of informal settlements.	1 626 sites to be delivered	325 722	1 April 2025 – 31 March 2026
Expanded Public Works Programme Integrated Grant for Provinces	• To provide funding for job creation efforts in specific focus areas, where labour-intensive delivery methods can be maximised. • To incentivise the DOI to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with EPWP guidelines: o Road maintenance and the maintenance of buildings; o Low traffic volume roads and rural roads; o Other economic and social infrastructure; o Tourism and cultural activities; o Sustainable land-based livelihoods; o Waste management.	• Number of people employed and receiving income through the EPWP. • Increased average duration of the work opportunities created. • Annual performance EPWPIG programme assessment (independently conducted by Performance Monitoring & Evaluation (PM&E) unit.	2 079	Grant continues until the end of the 2025/26 financial year and is subject to review.

Annexure E: Consolidated Indicators

Section not applicable

Annexure F: District Delivery 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 EPWP Incentive Grant	2 079	Across Districts
Public Works Infrastructure	Operational maintenance	136 885	
Public Works Infrastructure	Cleaning of Erven	30 882	
Public Works Infrastructure	Cleaning Services	61 135	
Public Works Infrastructure	Scheduled Maintenance	251 746	
Public Works Infrastructure	WC Forum for Intellectual Disabilities Infrastructure upgrade	5 173	
Public Works Infrastructure	Kromme Rhee Universal Access	994	Cape Winelands
Public Works Infrastructure	Elsenburg Main Building Mod Phase 3 (Labs)	8 461	
Public Works Infrastructure	Elsenburg Bulk Irrigation	2 848	
Public Works Infrastructure	CYCC-Lindelani	70 708	
Public Works Infrastructure	Elsenburg Main Building Mod Phase 2	17 500	
Public Works Infrastructure	Beaufort West Library Services	1 500	Central Karoo
Public Works Infrastructure	Smart Metering Water Meters	1 810	City of Cape Town
Public Works Infrastructure	OHS -PW-MAINTENANCE	18 430	
Public Works Infrastructure	Urgent Maintenance -CYCC	57 857	
Public Works Infrastructure	Union House GF Floors (& Enablement)	26 998	
Public Works Infrastructure	CYCC-Sivuyile Minor Upgrade Phase 1	1 200	
Public Works Infrastructure	9 Dorp 5th Floor Reconfiguration	3 400	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	9 Dorp Street 1st &3rd Floor	3 367	
Public Works Infrastructure	Alfred Street Block B - Ground & 1st Floor	500	
Public Works Infrastructure	Retention -General Infra Projects	1	
Public Works Infrastructure	27 Wale Street - 8th Floor	3 745	
Public Works Infrastructure	EMS - Ward 17 & 18	24 005	City of Cape Town
Public Works Infrastructure	Various CYCCs - Integrity of Power Supply and Access Control	2 500	
Public Works Infrastructure	Solar PV, BESS & EV installations	7 537	
Public Works Infrastructure	9 Dorp 4th and 6th Floor Reconfiguration	12 500	
Public Works Infrastructure	Provincial Archives Serv-Vote 13	4 281	
Public Works Infrastructure	31 Upper Orange Street	2 500	
Public Works Infrastructure	27 Wale Street - 6th Floor & Roof	30 320	
Public Works Infrastructure	68 Orange Street-Vote 3 Client Centre	1 500	
Public Works Infrastructure	Kensington Treatment Centre Upgrade	6 500	
Public Works Infrastructure	Open plan furniture: Own Department	7 192	
Public Works Infrastructure	York Park 1st (DHS) & 2nd (DSD)	10 380	Garden Route
Public Works Infrastructure	Caledon EDO Office Building	3 441	Overberg
Transport Infrastructure	C1211 PRMG Routine Maintenance Consulting	500	Across Districts
Transport Infrastructure	C1180 Street lights	1 000	
Transport Infrastructure	C1332 Routine Maintenance Region 2	1 000	
Transport Infrastructure	C1333 Maintenance Roadmarking Framework	4 000	
Transport Infrastructure	Routine Maintenance WC DM	1 000	
Transport Infrastructure	C1324 Traffic signals (new)	1 000	
Transport Infrastructure	C1324 PRMG Traffic signals (new)	500	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	Maintenance - Region 2	1 000	
Transport Infrastructure	C1236 Weighbridges	3 000	
Transport Infrastructure	C1332 PRMG Routine Maintenance Region 2	1 000	
Transport Infrastructure	C1331 Routine Maintenance Region 1	109 265	
Transport Infrastructure	C1331 PRMG Routine Maintenance Region 1	70 000	
Transport Infrastructure	T967 FMS (opex)	112 290	
Transport Infrastructure	C1181 Traffic Lights	10 000	
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	5 000	Across Districts
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	3 000	
Transport Infrastructure	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	5 000	
Transport Infrastructure	C1114.25 VEG CONTOL CW	15 000	Cape Winelands
Transport Infrastructure	Routine Maintenance CW DM	101 268	
Transport Infrastructure	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	20 000	
Transport Infrastructure	C1234.1 R60 Worcester Eastern Bypass	2 000	
Transport Infrastructure	C1292 Stellenbosch Arterial Rd	30 000	
Transport Infrastructure	C1297 Gouda - Porterville	500	
Transport Infrastructure	C914 Spier road phase 3	4 000	
Transport Infrastructure	CW DM Regravel	4 000	
Transport Infrastructure	C914 Spier road phase 3	179 796	
Transport Infrastructure	C1142 Rehab Simondium Reseal	18 400	
Transport Infrastructure	C1205 PRMG Reseal Bonnievale/Ashton	94 873	
Transport Infrastructure	C1141 Reseal Montagu- Barrydale	36 500	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1142 PRMG Rehab Simondium Reseal	500	
Transport Infrastructure	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	8 300	
Transport Infrastructure	C1217 Stellenbosch - Pniel (Helshoogte Pass)	10 000	
Transport Infrastructure	C1156.1 Emergency replacement of culvert C12328 Paarl	35 770	
Transport Infrastructure	C1158.2 Emergency replacement of Bridge0495 near De Doorns	14 600	
Transport Infrastructure	C1228 Old Paarl Road Klapmuts - Paarl	14 500	
Transport Infrastructure	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	8 300	
Transport Infrastructure	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	38 545	
Transport Infrastructure	C1297 Gouda - Porterville	84 895	Cape Winelands
Transport Infrastructure	C1217 PRMG Stellenbosch - Pniel (Helshoogte Pass)	15 000	
Transport Infrastructure	C1228 Old Paarl Road Klapmuts - Paarl	6 600	
Transport Infrastructure	C749.2 Paarl-Franschoek	40 400	
Transport Infrastructure	C1319 CAPE WINELANDS	12 000	
Transport Infrastructure	C1320 CAPE WINELANDS	39 300	
Transport Infrastructure	DR1385 Keerweder DM Drakenstein Surface	15 000	
Transport Infrastructure	C1102.1 DUAL MR201 N1	15 301	
Transport Infrastructure	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	150 591	
Transport Infrastructure	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	80 000	
Transport Infrastructure	C1225 Stellenbosch - N1 doubling	200 000	
Transport Infrastructure	C1102.1 Dual MR201 N1 to Kliprug Rd	10 000	
Transport Infrastructure	Routine Maintenance CK DM	10 000	Central Karoo
Transport Infrastructure	Routine Maintenance CK DM	10 000	
Transport Infrastructure	C1293 Leeu-Gamka - Fraserburg	10 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	CK DM Regravel	10 000	
Transport Infrastructure	C1293 Leeu-Gamka - Fraserburg	15 000	
Transport Infrastructure	C1270.1 Millers Point	10 000	City of Cape Town
Transport Infrastructure	C1323 Streetlighting Cape Town Metro (new)	3 000	
Transport Infrastructure	Data Collection for Asset Management (CUR)	43 500	
Transport Infrastructure	Maintenance - RDO Cape Town	15 000	
Transport Infrastructure	C1323 PRMG Streetlighting Cape Town Metro (new)	10 000	
Transport Infrastructure	C1181 TRAFFIC LIGHTS	3 850	
Transport Infrastructure	Chapmans Peak	21 865	
Transport Infrastructure	C1180.1 PRMG Streetlighting Cape Town Metro (existing)	21 615	
Transport Infrastructure	C1325 PRMG Routine Maintenance Cape Town Metro	27 565	
Transport Infrastructure	C1159 Extended R300 Freeway	32 175	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	33 075	
Transport Infrastructure	Design Fees New	68 930	
Transport Infrastructure	FMS on N1	53 100	
Transport Infrastructure	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	30 055	
Transport Infrastructure	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	50 000	
Transport Infrastructure	C1155.4 Emergency accident repairs to bridges B2927&B2927A at Wingfield	50 000	
Transport Infrastructure	Design Fees Rehabilitation	180	
Transport Infrastructure	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	7 197	
Transport Infrastructure	C1227 Bottelary Road	19 577	
Transport Infrastructure	C1206 Philidelphia & Atlantis rd	24 275	
Transport Infrastructure	C1240 UniCity Provincial Roads	20 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	3 750	
Transport Infrastructure	C1270.4 Clarincedrive	17 500	
Transport Infrastructure	C1288 Rehab/reseal of Contermanskloof Road	2 000	
Transport Infrastructure	C1227 Bottelary Road	89 534	
Transport Infrastructure	Expropriation	2 000	
Transport Infrastructure	C733.5 Mariners Way	2 000	
Transport Infrastructure	C733.5 Mariners Way	1 000	
Transport Infrastructure	C1038 Vissershok	1 150	
Transport Infrastructure	C1025.11 Upgrade of Sable Road	3 000	
Transport Infrastructure	Routine Maintenance GR DM	1 500	Garden Route
Transport Infrastructure	C1114.31 VEG CONTOL GR	60 000	
Transport Infrastructure	C1289 Riversdale - Ladismith	3 200	
Transport Infrastructure	C1290 Plettenberg Bay	34 000	Garden Route
Transport Infrastructure	C1294 Outeniqua Pass George-Oudtshoorn	2 000	
Transport Infrastructure	C1296 Ladismith-Calitzdorp	50 000	
Transport Infrastructure	C1298 Mossel Bay - Oudtshoorn	59 509	
Transport Infrastructure	C1299 N2 - Witsand	7 500	
Transport Infrastructure	C1157.2 Garden Route Area	24 000	
Transport Infrastructure	Garden Route DM Regravel	220	
Transport Infrastructure	C1101 Rehab Walboomskraal	21 000	
Transport Infrastructure	C1125 PRMG Riversdal ladismith	5 000	
Transport Infrastructure	C1101 Rehab Waboomskraal	10 000	
Transport Infrastructure	C1146 PRMG Barrington, old Kynsna &Wilderness	9 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1154 PRMG Hartenbos -Oudtshoorn	5 000	
Transport Infrastructure	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	10 000	
Transport Infrastructure	C1214 Reseal MR331 Stilbaai- Jongensfontein	1 000	
Transport Infrastructure	C1215 Reseal Plettenberg Bay Airport road and others	14 500	
Transport Infrastructure	C1299 N2 - Witsand	1 150	
Transport Infrastructure	C1298 Mossel Bay - Oudtshoorn	200	
Transport Infrastructure	C1296 Ladismith-Calitzdorp	1 000	
Transport Infrastructure	C1294 Outeniqua Pass George-Oudtshoorn	7 000	
Transport Infrastructure	C1321 GARDEN ROUTE	3 500	
Transport Infrastructure	C1322 GARDEN ROUTE	1 000	
Transport Infrastructure	C1289 PRMG Riversdale - Ladismith	1 000	
Transport Infrastructure	C1290 Plettenberg Bay	100 491	
Transport Infrastructure	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	5 000	
Transport Infrastructure	C851 Rondevlei	5 000	
Transport Infrastructure	C846 Plettenberg Bay Surface- Wittedrift	5 000	
Transport Infrastructure	C1271.3 Botrivier Area	1 000	Overberg
Transport Infrastructure	C1270.9 Swellendam Barrydale	1 000	
Transport Infrastructure	Routine Maintenance OB DM	6 000	
Transport Infrastructure	C1271.11 FLOOD DAMAGE VILLIERSDORP	7 500	
Transport Infrastructure	C1201 Swellendam - Bredasdorp	10 000	
Transport Infrastructure	OB DM Reseal	20 000	
Transport Infrastructure	OB DM Regravel	21 000	
Transport Infrastructure	C1000 PRMG Stanford- Gansbaai	10 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1000 Standford - Gansbaai	88 666	
Transport Infrastructure	C838.6 Caledon -Sandbaai	175 246	
Transport Infrastructure	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR`s & OP`s	205 639	
Transport Infrastructure	C1202 Bredasdorp - Struis Bay	5 000	
Transport Infrastructure	C1201 Swellendam - Bredasdorp PRMG	30 000	
Transport Infrastructure	C1202 Bredasdorp - Struis Bay PRMG	136 500	
Transport Infrastructure	DR1277 Buffeljagsrivier DM	90 000	
Transport Infrastructure	C1204 TR30/2 Villiersdorp -Worcester	20 000	
Transport Infrastructure	C1155.10 Emergency flood repairs failed culvert near Malgas	500	
Transport Infrastructure	C1270.3 B1388 Elandsdrift	500	
Transport Infrastructure	C1270.5 Hartebees	500	
Transport Infrastructure	C1270.02 Emergency Repairs in Riviersonderend	500	
Transport Infrastructure	C1303.01 PRMG Bot River to Vermont	500	
Transport Infrastructure	C1329 PRMG Bredasdorp to Arniston	500	
Transport Infrastructure	C1315 BOONTJIESKRAAL	5 000	
Transport Infrastructure	C1317 OVERBERG PACKAGES	5 000	
Transport Infrastructure	C1318 OVERBERG	5 000	
Transport Infrastructure	C1122 Capacity Improvement TR28/1 Hermanus to Botrivier & reseal km 26,7-29,5	20 000	Overberg
Transport Infrastructure	Routine Maintenance WC DM	900	West Coast
Transport Infrastructure	C975.4 Replace Carinus Bridge at Velddrift	50 000	
Transport Infrastructure	C967 Malmesbury Bypass	191 000	
Transport Infrastructure	C967 MALMESBURY BYPASS	1 627	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1307 Roads in Citrusdal area	105 000	
Transport Infrastructure	C1145 PRMG Voor Paardeberg rd	7 750	
Transport Infrastructure	C1233 Hopefield - Vredenburg	5 000	
Transport Infrastructure	C1232 Van Rhynsdorp - NC Border	100 000	
Transport Infrastructure	C1271.1 Vanrhyns Pass	22 365	
Transport Infrastructure	C1330 PRMG Clanwilliam to Lamberts Bay	1 373	
Transport Infrastructure	C1233 PRMG Hopefield - Vredenburg	4 000	
Transport Infrastructure	C1231 Vredendal - Van Rhynsdorp & Klawer	13 600	
Transport Infrastructure	C1232 Van Rhynsdorp - NC Border	21 400	
Human Settlements	SIMONDIUM (1033) HSDG	20 000	Cape Winelands
Human Settlements	ROBERTSON BULKS -HSDG	15 000	
Human Settlements	Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP	10 000	
Human Settlements	Worcester: Transhex	10 000	
Human Settlements	Paarl Vlakkeland (Ph1.4 188/187) MV	9 600	
Human Settlements	Worcester Transhex (professional fees) IRDP	9 000	
Human Settlements	ISSP Montagu Mandela Square (173) UISP	7 753	
Human Settlements	Fairylands (79) Transfer 67	6 820	
Human Settlements	ISSP Lover`s Lane (168 sites) UISP	6 100	
Human Settlements	ISSP Kayamandi Zone 0 (711)	6 000	
Human Settlements	ISSP Chester Williams (139 sites) UISP	5 560	
Human Settlements	Kayamandi Hostels Upgrade Asbestor-ISUPG	3 712	Cape Winelands
Human Settlements	LANGRUG DAM 274 OF 2277-isupg	3 300	
Human Settlements	WORCESTER ZWELEMTHEMBA MANDELA SQUARE-HSDG	3 200	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Klapmuts La Rochelle (100)	3 000	
Human Settlements	Paarl Vlakkeland Proffesional Fees	2 800	
Human Settlements	ISSP Zwelethemba North (2000) SITES UISP	2 609	
Human Settlements	Avian Park	2 416	
Human Settlements	Langrug Franschoek (Mooiwater) IBS	2 200	
Human Settlements	Siyahlala (20) Transfer	2 200	
Human Settlements	ISSP Kayamandi Enkanini (IBS)	2 000	
Human Settlements	ISSP Bonnievale Boekenhoutskloof 574-isupg	2 000	
Human Settlements	Project No. STELLENBOSCH DROE DYKE (1000-TOD) HSDG	1 803	
Human Settlements	MBEKWENI ERF 557 (400) HSDG	1 700	
Human Settlements	Tulbagh (500)	1 147	
Human Settlements	Strydom street (14)	1 100	
Human Settlements	ISSP Paarl Dignified Informal Settlements 9 x Areas	1 000	
Human Settlements	Tulbagh IBS - Chris Hani & die Gaatjie - isupg	1 000	
Human Settlements	Worcester Fisher St Portion Erf 1-1053 HSDG	826	
Human Settlements	Touwsrivier 900 - HSDG	72	
Human Settlements	Laingsburg Site G (200) IRDP	4 324	Central Karoo
Human Settlements	Matjiesfontein 20 (mud brick units)	3 800	
Human Settlements	OTHER (INDIV:3501-22000 CREDIT-LINKED) (FLISP) WALKINS	102 914	City of Cape Town
Human Settlements	Macassar 2500	53 500	
Human Settlements	FOREST VILLAGE 4820 SERVICES: 4197 BNG/ 122 FLISP HSDG	43 800	
Human Settlements	Garden City Fisantekraal	42 200	
Human Settlements	Gugulethu Infill (Mau Mau) (1019)	42 200	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Atlantis Kanonkop Phase 2 (2502)	42 000	City of Cape Town
Human Settlements	Shelfield Road (384)	42 000	
Human Settlements	HDA (Consultants)	33 015	
Human Settlements	Title Deed Restoratiom (Non-OPSCAP)	30 400	
Human Settlements	IDA Projects HSDG	30 020	
Human Settlements	DRIFTSANDS RELOCATION PH 2&3 EHP/TRA ISUPG	29 600	
Human Settlements	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	21 557	
Human Settlements	Bonteheuwel (361)	21 000	
Human Settlements	city area php projects - HSDG	21 000	
Human Settlements	Individual Non-Credit Linked (units) ISI	20 540	
Human Settlements	iThemba (Bulks & Professional Fees)	20 000	
Human Settlements	NHBRC 24/25	14 880	
Human Settlements	SILVERTOWN-ISUPG	14 700	
Human Settlements	Welmoed Bulks - Electrical	12 600	
Human Settlements	N2 Gateway TRAs	12 000	
Human Settlements	Highlands Drive (542)	10 500	
Human Settlements	Variuos Blocked Projects (Masinceden, Mandela Park, Nomphumelelo	10 500	
Human Settlements	Provincial Wide Asbestors Removal HSDG	10 000	
Human Settlements	Kosovo wedge sites -HSDG	9 000	
Human Settlements	GATESVILLE FLATS PROVINCIAL -AFR 2025	7 721	
Human Settlements	ECONOMIC EMPOWERMENT-OPSCAP	7 000	
Human Settlements	Erf 26943 Khayelitsha (HSHS) HSDG	7 000	
Human Settlements	WELMOED PENHILL TRA (ADDITIONAL COST)- ISUPG	6 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Professional fees: Title Deeds Restoration (Pre 2014)	3 000	
Human Settlements	OAKDENE KUILSRIVER	3 000	City of Cape Town
Human Settlements	DEVOLUTION OF PROPERTY HDA	3 000	
Human Settlements	Professional fees: Engineers and Planning	2 400	
Human Settlements	Hout Bay: Imizamo Yethu	2 000	
Human Settlements	Welmoed Penhill Professional Fees	2 000	
Human Settlements	Our Pride Ph2	2 000	
Human Settlements	Welmoed Professional Fees	2 000	
Human Settlements	Welmoed Phase 1a (1348 of 4000)	1 723	
Human Settlements	GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	1 500	
Human Settlements	airport precinct infill sites (729 sites/455bng/274) isupg	1 500	
Human Settlements	HSDG Thabo Mbeki ISLAND SITE 100	1 000	
Human Settlements	HSDG Du Noon/Killarney Gardens Phase 1 (488)	1 000	
Human Settlements	ISUPG KOSOVO	1 000	
Human Settlements	Airport Precinct Infill Professional Fees PM and Airport Precinct: Main site Professional fees	500	
Human Settlements	Joe Slovo interim services - ISUPG	500	
Human Settlements	Blue Downs (MV) Transfers	300	
Human Settlements	Highbury (45) FLISP & ERF 563	161	
Human Settlements	Highbury (266) BNG	150	
Human Settlements	Malibu/Connifers Prof Fees	50	
Human Settlements	Highbury Prof Fees	20	
Human Settlements	New Horizons Ebenhaeser (Portion 3)725	63 235	Garden Route

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Metro Grounds (664) Transfers 200@R	46 630	
Human Settlements	Syferfontein Combined (transfer 200)	40 163	
Human Settlements	New Rest (285)	30 353	
Human Settlements	Khayalethu Bungalows EHP	24 000	
Human Settlements	Thembalethu 718 additional sites	20 688	Garden Route
Human Settlements	Thembalethu (1753 of 4350) (1753-456=1297)	19 000	
Human Settlements	Wolwedans Remedial Works	15 588	
Human Settlements	Stilbaai Melkhoutfontein (585) (100 transfers	12 969	
Human Settlements	Syferfontein East Ph C (30 tops) (MV)	9 360	
Human Settlements	NUSP Projects (23 Areas) (total 3493 sites)	8 300	
Human Settlements	Heidelberg WWTP (Bulk Upgrade) HSDG	7 800	
Human Settlements	Qolweni/Bossiesgif Ph4 (350) UISP	7 500	
Human Settlements	Bongolethu (19 Mud Houses Rebuild)	7 031	
Human Settlements	New Horizons Ebenhaeser Portion 20	6 600	
Human Settlements	Hessequa: Deferred/adaptive ownership Bekker street AFR	6 000	
Human Settlements	Vision (459)	5 507	
Human Settlements	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	5 000	
Human Settlements	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	4 294	
Human Settlements	Yakhindlu (150)	4 070	
Human Settlements	Mossel Bay: External toilets	3 800	
Human Settlements	DYSSELSDORP (534) (522 RESIDENTIAL) TRANSFERS	3 046	
Human Settlements	Hlalani 273/165/96	2 070	
Human Settlements	Calitzdorp Security HSDG	2 012	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Grootkop	2 000	
Human Settlements	Calitizdorp (671) (transfer 124)	1 830	
Human Settlements	Site K (400)	1 777	
Human Settlements	Flenters/Robololo - HSDG	1 635	
Human Settlements	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	1 422	
Human Settlements	ISSP Heidelberg Site 6-27 Eikeweg	1 241	Garden Route
Human Settlements	IBS TOILETS DYSSELDORP (39) ISUPG	1 181	
Human Settlements	Mossel Bay Erf 19201 AND 14702 (260)-HSDG	1 155	
Human Settlements	MOSSEL BAY PHSHDA DEVELOPMENT PLAN-HSD	800	
Human Settlements	Riversdale Kwa Nokuthula Site C (300)	667	
Human Settlements	Bartelsfontein EHP (10 FarmHouses)	520	
Human Settlements	Central Inf Settlements (Kanaal/Black Joint Tavern/GG Kamp) UISP	505	
Human Settlements	GROOT BRAK RIVER FARM 129 & 137 (100) -HSDG	444	
Human Settlements	Lower Bekker Street (35)	156	
Human Settlements	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	111	
Human Settlements	Swellendam Railton (965) Transfer @R383	89 278	Overberg
Human Settlements	Villiersdorp Destiny Farm 1133	24 700	
Human Settlements	Caledon Riemvasmaak (1014)	18 000	
Human Settlements	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325)	16 000	
Human Settlements	Schulphoek (bulks)	14 042	
Human Settlements	Napier Site A2 Infill 157 HSDG	13 350	
Human Settlements	Stanford West (783) (621 top structures)	13 300	
Human Settlements	Riviersonderend	10 080	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Grabouw Hillside (321) (102 + 219)	9 200	Overberg
Human Settlements	Swellendam Railton (Informal Settlement) IBS	8 932	
Human Settlements	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	8 360	
Human Settlements	Struisbaai Oukamp (166) Blompark	6 901	
Human Settlements	Kleinmond 5 Infills (180)	6 900	
Human Settlements	Hermanus Mount Pleasant Infills 102 of 215 +102	6 000	
Human Settlements	Greater Grabouw	5 400	
Human Settlements	Rooidakke (1054)	5 300	
Human Settlements	Greater Villiersdorp UISP (2600)	5 000	
Human Settlements	Schulphoek (4000) (IBS)	5 000	
Human Settlements	Gansbaai Masakhane (1184 of 1569)	3 000	
Human Settlements	Greyton Erf 595 (538 services) YIELD REDUCED	2 000	
Human Settlements	Swellendam Railton CBD (32)	2 000	
Human Settlements	Struisbaai Site A (442) IRDP	2 000	
Human Settlements	VILLIERSDORP 182 BERG EN DAL-ISUPG	1 800	
Human Settlements	Bredasdorp Site F (transfers)	1 364	
Human Settlements	HAWSTON SEA FARMS /AFDAKSRIVIER HSDG	1 300	
Human Settlements	Gansbaai Masakhane (Wetcores)	1 200	
Human Settlements	Napier Site B (400)	870	
Human Settlements	Gansbaai Masakhane (296) HSDG	590	
Human Settlements	Schulphoek (planning and bulks DOI -OVERSIGHT)- ISUPG	60	
Human Settlements	West Coast: Swartland: Mooreesburg (773)	77 000	West Coast
Human Settlements	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	72 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Matzikama: Vredendal (399) (Decrease 271 Phase 6)	58 593	
Human Settlements	PIKETBERG (181) HSDG	31 874	
Human Settlements	Porterville (177)- HSDG	30 381	
Human Settlements	Swartland: Darling (187)	27 109	
Human Settlements	Saldanha Bay: Louwville (155)	22 606	
Human Settlements	Saldanha Bay: Witteklip (1155) (295) Phase 1b	22 597	
Human Settlements	Saldanha Bay: Witteklip (1155) (192) Phase 1a	20 000	
Human Settlements	Bergrivier: Electrical Installation-AFR	13 403	
Human Settlements	VREDENDAL PHASE 8 SIGHAWUQHA (367 OF 800) IBS (ISUPG)	11 859	
Human Settlements	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	10 000	West Coast
Human Settlements	Swartland: Kalbaskraal SEF	9 300	
Human Settlements	Eendekuil (47): HSDG	8 827	
Human Settlements	Witteklip land purchase	7 000	
Human Settlements	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	5 575	
Human Settlements	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	5 000	
Human Settlements	Joe Slovo New Middelpos (1100)	5 000	
Human Settlements	Saldanha Bay: Diasville 559 (120)	4 522	
Human Settlements	Citrusdal Riverview (900)	4 517	
Human Settlements	VREDENDAL MANGAUNG (600) (IBS)-ISUPG	3 834	
Human Settlements	Klawer Donkerhoek / Sandkamp (335) (IBS)	3 122	
Human Settlements	Cederberg: Elands Bay	2 800	
Human Settlements	Dalsig (Bulks) HSDG	2 452	
Human Settlements	Saldanha Bay: Witteklip Old Southern Bypass (82)	2 387	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Dalsig (Mixed Develop) Serviced sites HSDG	2 343	West Coast
Human Settlements	Piketberg (150 of 1000 in phases)	2 322	
Human Settlements	SILVERTOWN IBS AND PID-ISUPG	2 118	
Human Settlements	Lutzville JuJu Square (600) (IBS)	2 049	
Human Settlements	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	2 000	
Human Settlements	SILVERTOWN BULK SERVICES-ISUPG	1 400	
Human Settlements	Saldanha Bay: Laingville (314)	1 395	
Human Settlements	Saldanha Bay: Louwville / Witteklip North	1 357	
Human Settlements	HOPEFIELD HSDG	1 066	
Human Settlements	Wupperthal 53 emergency units -ehp (ph1)	998	
Human Settlements	FIRE KITS-HSDG SALDANHA	774	
Human Settlements	Matzikama: Nuwerus (87)	764	
Human Settlements	Matzikama: Kliprand (68) (Reduced to 40)	576	
Human Settlements	White City (20)	572	
Human Settlements	SWARTLAND FIRE KITS-HSDG	572	
Human Settlements	George Kerridge South (300)	500	
Human Settlements	Saldanha Bay: White City (130) FLISP	479	
Human Settlements	Piketberg Trajekte Kamp (Planning & 80 Sites)	326	
Human Settlements	Matzikama: Klawer (199) (transfers 80)	188	
Human Settlements	Lutzville west (50) isupg (1)	115	
Human Settlements	Matzikama: Vredendal Ph 5 (Transfer 150)	96	

Annexure G: Digitalisation Interventions

Business Outcomes	Description of the digitalisation intervention	Responsible (Lead) Branch	Target
			2025/26 - 2029/30
1.An infrastructure foundation and capability for development.	**Strategic ICT Planning and Continuity** Adopting effective frameworks and IT governance concepts, and aligning with corporate principles, organisations enhance decision-making and ensure long-term success in managing information and communication technology.	Chief Directorate: SMOS	2029/30 Deliver comprehensive strategic reports and ensure robust ICT risk management, continuity, and application oversight
1. An infrastructure foundation and capability for development	**Enhanced Financial and Risk Management** Improved financial, procurement, and supply chain and asset management building efficiencies in these systems.	Chief Directorate: Finance	2025/26 Improved asset management, supply chain, financial, and procurement systems that promote increased efficacy and efficiency.
1. An infrastructure foundation and capability for development. **2. Sustain delivery for maximum impact.**	**Advanced Infrastructure and Asset Management** eMerge asset information management solution to ensure whole-asset life cycle	Deputy Director General (Acting): Provincial Public Works	2025/26 2027/28 Achieve timely completion of infrastructure designs, construction projects, and maintenance initiatives as planned and awarded
1. An infrastructure foundation and capability for development.	**Integrated Digital Solutions for Enhanced Infrastructure Management** Integrated, intuitive and innovative client and/or web-based solutions to support the Roads Branch mandate.	Deputy Director General (Acting): Transport Infrastructure	2025/26 Achieved targeted infrastructure development, road assessments, upgrades, employment creation, and contractor participation.

Business Outcomes	Description of the digitalisation intervention	Responsible (Lead) Branch	Target
			2025/26 - 2029/30
1. An infrastructure foundation and capability for development. **3. Leveraging public infrastructure to bring about fundamental spatial transformation.**	**Spatial Transformation & Tenant Responsiveness** Drive spatial transformation to improve tenant responsiveness and enhance internal accountability through GIS integration, automated data processes, and efficient reporting.	Chief Director: Human Settlement Planning	2025/26 2026/27 2027/28 Achieved leveraged infrastructure that drives fundamental spatial transformation, improved efficiency, accessibility, and development planning.
1. An infrastructure foundation and capability for development.	**Western Cape Housing Data Migration** Automation of the data export process to streamline data transfer efficiency.	Director: Human Settlement Project Contract & Subsidy Admin	2025/26 Achieved centralised demand data to support informed decision-making toward the housing development.

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PR 152/2024
ISBN: 978-0-621-52121-4