



Western Cape
Government



Department of Infrastructure

Strategic Plan
2025/26 – 2029/30



**Western Cape
Government**

**Department of Infrastructure
Vote 10**

**Strategic Plan
for the fiscal years 2025/26–2029/30**

Western Cape Government

PR 151/2024

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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 Strategic Plan 2025/26–2029/30 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 Strategiese Plan 2025/26–2029/30 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 sobuchule soNyaka sika-2025/26–2029/30 liza kuncitshiswa.

Executive Authority statement

It is with great pleasure that I present the Department of Infrastructure's five-year Strategic Plan 2025/26–2029/30. This document assumes the role of a navigation system for the Department of Infrastructure (DOI) as the envisioned enabler of integrated public and private collaboration over this five-year period.

The Western Cape's population has increased due to a "semigration" influx from other provinces as citizens move in search of superior public service. These studies offer the Western Cape Government an opportunity to prepare evidence-based sustainable infrastructure plans.

In line with our vision, and incorporating a whole-of-society approach, the Department will enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve. On 1 April 2023, the DOI was established as a new department, comprising the infrastructure components of the former Department of Transport and Public Works, and the former provincial Department of Human Settlements. Steady progress is being made towards creating a fit-for-purpose organisational culture. This culture is underpinned by the motto "restoring hope and delivering services with the urgency of now". This sentiment will be showcased throughout all our components and conduct as a public service department.

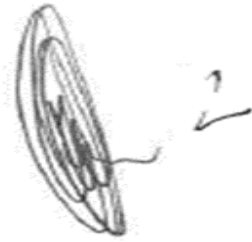
Due to recent global events in the form of natural disasters, specifically related to climate change, government and private sectors have had to rethink their approach to infrastructure construction and maintenance and find ways of mitigating the impacts of climate change in their work. Through the Department of Infrastructure's design standards on construction, we will continue to introduce climate-sensitive building technologies that, among other things, improve water and energy efficiency in buildings and make infrastructure more resilient to severe weather events. One of the Department's priorities is to generate improved ecological infrastructure. The Department will continually seek to learn from other countries for measures and mechanisms that will provide the necessary conditions for the delivery of world-class infrastructure.

This work will be guided and underpinned by the 2050 Western Cape Infrastructure Framework whose objectives are to:

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

The vision remains the inspiration behind this Strategic Plan. As the Executive Authority, I will invest my energy in accelerating the implementation of this vision.

In this I will be guided by the intention to deliver services to citizens with the urgency of “now” and building infrastructure “For You”.

A handwritten signature in black ink, appearing to read 'Tertuis Simmers', with a stylized flourish at the end.

TERTUIS SIMMERS
EXECUTIVE AUTHORITY
DEPARTMENT OF INFRASTRUCTURE
DATE: 18 MARCH 2025

Accounting Officer statement

This Strategic Plan 2025/26–2029/30 is for the final five-year period covered by the National Development Plan 2030, which aims to address and eliminate the triple challenges of poverty, inequality, and unemployment in South Africa by 2030. 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.

Preparations for this planning period called for the Department to reflect deeply on its vision and approach to its business and services to the public, taking account of an operating environment characterised by high inflation and concomitant monetary policy tightening.

We have adopted a strategy that is visionary, unifying, creative and agile. The core of this strategy is vested in a new vision statement for the Department that places the citizen at the centre of what we aim to achieve: “To enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve”.

The Department of Infrastructure will pull through the commitments that were made by the former departments of Transport and Public Works and Human Settlements in the strategic plans they published for the period 2019–2024, while at the same time, crafting a unique and purposeful agenda for DOI for the future. Part of that agenda will be informed by provincial priorities such as the Growth for Jobs strategic imperative and parts by the Western Cape Infrastructure Framework 2050 which sets out the key focus areas and key imperatives for the DOI for the immediate, medium and long term. These are: prioritising infrastructure for maximum impact; supporting municipal infrastructure; leveraging private sector partnerships; encouraging innovation and futures planning; and building an infrastructure future that is climate-resilient and green.

We intend to leverage the provincial infrastructure portfolio and present development opportunities and properties which will be earmarked for investment, spatial redress (which includes integration and reform), restitution (focused on restoring the dignity of communities), or disposal as a revenue-generation strategy. The Department has set the protection of the core of the infrastructure portfolio as a strategic imperative for the planning period and beyond.

The DOI is cognisant of the fact that the maintenance backlog in the provincial portfolio is a matter of serious concern. Specific attention will be paid to the identification and development of new and innovative financing, partnership and delivery models to address the challenges associated with a declining fiscus and funding uncertainty and fluctuations across the Medium Term Expenditure Framework and beyond.

As a significant contributor to the Growth for Jobs priority, the DOI is uniquely positioned to bring about change in the lived reality of the communities we serve through targeted interventions and by providing clear policy direction in the infrastructure space. My Department will continue to invest in economic and social infrastructure and protect its existing core infrastructure assets in recognition of the critical role that well-maintained and strategically leveraged infrastructure plays in addressing spatial transformation.

Severe weather events have exposed the vulnerability of infrastructure to climate change and highlighted the need to drive resilience, as well as to pave the way for a low-carbon emission economy. We have already shown that the state can outperform the private sector in significant areas such as water and energy consumption and space utilisation. Building infrastructure backlogs is an area we have identified that needs alternative partnership models, collaboration between government and the private sector, sustainable funding sources, and consideration of different service delivery mechanisms.

We need to establish pathways and to hold hands with the private sector to change the current development trajectory so that we move towards a shared desired future for the people of the Western Cape. The Department will invest in a social contract between staff and citizens, the private sector and academia to build trust and embed an ethos of environmental consciousness and sustainability to foster such close collaboration.

Land invasions and vandalism of houses during construction and illegal land occupation on completion of projects continues to be a major challenge. We employed additional security, erected fencing to secure sites, and provided a budget for litigation, should it be necessary to protect the gains in our human settlement delivery area. This means the Department is faced with the unintended consequences of having to pay high security costs to ensure the safety of our sites, namely, a reduced ability to invest in productive human settlements infrastructure. We will review the housing delivery model to better align our delivery with the increasing demand in this sector.

The Department will have to leverage its technical expertise, supply chain skills and strategic partnerships to drive a specific directional change in the social and economic infrastructure sectors.

When the President declared a national state of disaster around the energy crisis in February 2023, the Western Cape Government responded to this challenge by allocating significant resources to mitigating the electricity crisis. The Department of Infrastructure is uniquely positioned to respond to this challenge.

The DOI is dependent on its staff to deliver on the vision that has been set. We cannot succeed without skilled, motivated and dedicated men and women who are committed and resolute in responding to the challenging environment in which we operate. Therefore, I pledge my support to the team to invest in, among others, skills development for the future, mentoring and coaching programmes, succession planning, institutional knowledge transfer, bursaries, and the health and well-being of each and every staff member.

The DOI acknowledges that the Western Cape Government's setting of the overall strategic direction for the province through the adoption of the 2025–2030 Provincial Strategic Plan, commits us to implement the DOI Strategic Plan: 2025/26–2029/30 to the best of our ability.













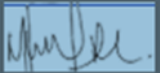


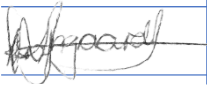




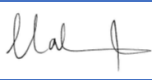



ADV. CHANTAL SMITH
HEAD OF DEPARTMENT: DEPARTMENT OF INFRASTRUCTURE
DATE: 17 MARCH 2025

Official sign-off

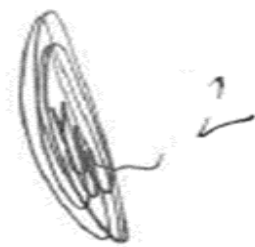
It is hereby certified that this Strategic Plan 2025/26–2029/30:

- Was prepared by the management of the Department of Infrastructure under the leadership of the Executive Authority, Tertuis Simmers;
- Takes into account all the relevant policies, legislation, and other mandates for which the Department of Infrastructure is responsible;
- Accurately reflects the Impact and Outcomes which the Department of Infrastructure will endeavour to achieve over the period 2025/26–2029/30; and
- Is in line with the Strategic Priorities and Principles of the Western Cape Government.

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	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
 R	René Kok Deputy Director-General (Acting): Public Works
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	Jo-Anne September Chief Director: Policy and Strategy Integration
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	Vacant Chief Director: Human Settlements Implementation
	Louise Buys Chief Director (Acting): Road Programme Management
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	Melissa Barker Chief Director: Road Planning
	Michael Hendrickse Chief Director (Acting): Road Design

SENIOR MANAGEMENT SERVICE MEMBERS	
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	Andrea Campbell Chief Director: General Infrastructure
	Daniel Nugent Chief Director (Acting): Education Infrastructure
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Approved by:



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
DEPARTMENT OF INFRASTRUCTURE
DATE: 18 MARCH 2025

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Acronyms and abbreviations

3D	Three-dimensional
5G	5 th generation of cellular network technology
4IR	Fourth Industrial Revolution
AFR	Asset Finance Reserve
AI	Artificial intelligence
AIMS	Asset Information Management System/ eMerge system
APP	Annual Performance Plan
AU	African Union
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BFMP	Building Facilities Maintenance Programme
BIM	Building information modelling
bn	billion
BNG	Breaking New Ground
CBD	Central Business District
CGICT	Corporate Governance for Information and Communication 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
CSI	Corporate social investment
CYCC	Child and youth care centre
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DM	District municipality
DOI	Department of Infrastructure
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DTPW	Department of Transport and Public Works
EDGE	Excellence in Design for Greater Efficiencies
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FCA	Facility condition assessment
FHF	First Home Finance
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FMS	Freeway Management System
GDP	Gross Domestic Product
GHG	Greenhouse gas
GIAMA	Government Immovable Asset Management Act, 2007
GIS	Geographic information system
GNU	Government of National Unity
HR	Human resources
HSDG	Human Settlements Development Grant
HSP	Human settlement plan
HSS	Housing Subsidy System
I/C	Interchange
IoT	Internet of things

ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IMESA	Institute of Municipal Engineering of Southern Africa
ISA	Infrastructure South Africa
ISUPG	Informal Settlements Upgrading Grant
IT	Information technology
ITU	International Telecommunications Union
IUDF	Integrated Urban Development Framework
JDMA	Joint District and Metropolitan Municipality Approach
JET-IP	Just Energy Transition Investment Plan
km	kilometre
LUPA	Western Cape Land Use Planning Act, 2014
m	million
Mbp/s	Megabits per second
MEC	Member of the Executive Council (Provincial Minister)
MOAP	Master Office Accommodation Plan
MTCO ₂ e	Metric tons of carbon dioxide equivalent
MTDP	Medium-Term Development Plan 2024–2029
MTEF	Medium Term Expenditure Framework
MYHSP	Multi Year Human Settlements Plan
NCN	National Condition Number
NDP	National Development Plan 2030
NDPWI	National Department of Public Works and Infrastructure
NDHS	National Department of Human Settlements
NHFC	National Housing Fund Corporation
NIP	National Infrastructure Plan 2050
NQF	National Qualifications Framework
NTSSP	National Transport Sector Strategic Priority
NPWISSP	National Public Works and Infrastructure Sector Strategic Priority
NYS	National Youth Service
OHS	Occupational health and safety
OSD	Occupation-Specific Dispensation
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PCS	Project Control System
PERO	Western Cape Provincial Economic Review and Outlook
PES	Provincial Equitable Share
PFMA	Public Finance Management Act, 1999
PHDA	Priority housing development area
POPI	Protection of Personal Information Act, 2013
PRMG	Provincial Roads Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan 2025–2030
PV	Photovoltaic
R&D	Research and development
RAMP	Road Asset Management Plan
RISFSA	Road Infrastructure Strategic Framework for South Africa
SAICE	South African Institution of Civil Engineering
SANRAL	South African National Roads Agency
SASQAF	South African Statistical Quality Assessment Framework

SBTs	Sustainable building technologies
SDF	Spatial development framework
SDGs	Sustainable Development Goals
SOCs	State-owned companies
SPA	Strategic Priority Area
SPLUMA	Spatial Planning and Land Use Management Act, 2013
ToC	Theory of Change methodology
TOD	Transit-oriented development
UISP	Upgrading of Informal Settlements Programme
UNFCCC	United Nations Framework Convention on Climate Change
VIP	Vision Inspired Priority
WCED	Western Cape Education Department
WCHDD	Western Cape Housing Demand Database
WCG	Western Cape Government
WCIF	Western Cape Infrastructure Framework, 2050
WCDRA	Western Cape Digital Readiness Assessment
WCMD	Western Cape Mobility Department
WCIP	Western Cape Infrastructure Implement Plan, 2050
WCIP	Western Cape Infrastructure Plan 2050
WCIS	Western Cape Infrastructure Strategy 2050
WEF	World Economic Forum
WOAN	Wireless open access network



PART A

Our mandate

Part A: Our mandate

1 Constitutional mandate

The mandate of the Department of Infrastructure (DOI) is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. The constitutional mandates are outlined in this section.

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

- Public works in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law (the concurrent National Department is the Department of Public Works and Infrastructure (NDPWI));
- Section 26 of the Constitution requires the state to:
 - Take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of everyone's right of access to housing; and
 - Ensure no one is evicted from their home, or has their home demolished, without an order of the court made after considering all the relevant circumstances.
- The Transport Infrastructure branch is responsible for the transport infrastructure under provincial jurisdiction. Currently this includes the proclaimed road network within the Western Cape. The road network, and related infrastructure responsibilities, are guided by national and provincial legislation and more specifically the Western Cape Road Ordinance, 1976, that requires the "Administrator" to undertake the construction and maintenance of every public road of which the Administrator is the road authority, other than minor roads.

2 Legislative and policy mandates

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

The Department has a broad infrastructure mandate which covers:

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

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

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

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

2.1 International and continental policy context

2.1.1 Sustainable Development Goals (SDGs)

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

Figure 1: United Nations Sustainable Development Goals



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

2.1.2 United Nations Framework Convention on Climate Change (UNFCCC)

The reality of climate change achieved international recognition with the signing by 154 states of the UNFCCC in 1993. This treaty came into effect in 1994. The ecological, economic and social consequences of climate change are apparent in all regions of the world. Severe weather extremes, such as high temperatures and flooding, are occurring more frequently, causing an increase in economic distress and environmental and social disaster.

Paris Agreement

At the 21st Conference of the Parties to the UNFCCC (COP21), 196 countries signed the Paris Agreement. This is a global framework for avoiding dangerous climate change by limiting global warming to well below 2°C and the pursuit of efforts to limit it to 1.5°C. It also aims to strengthen countries' ability to deal with the impacts of climate change and support them in their efforts. 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.

Sharm el-Sheikh Climate Change Conference (COP 27)

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

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

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 therefore developed a 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 released a detailed investment plan of its own. The Just Energy Transition Investment Plan (JET-IP) indicates a total amount of \$98.7bn is needed in investment to finance a just transition from coal to renewables 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.

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

The JET-IP 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.

COP 29, Baku, Azerbaijan

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".

2.1.3 African Union Agenda 2063

The African Union (AU) Agenda 2063 sets the policy context at a continental level. The DOI supports the goals set out in AU Agenda 2063 and endeavours to enable the establishment of a spatially transformed province in which residents live in well-connected, vibrant, climate-resilient and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport. DOI, through the execution of its mandate, will contribute to the priority areas of the AU's Agenda 2063 for modern and liveable habitats and basic quality services, sustainable and inclusive economic growth.

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

Table 1: Aspirational goals of the African Union Agenda 2063

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

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

2.2 National policy context

2.2.1 National Development Plan 2030 (NDP)

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

2.2.2 Overview of the Medium-Term Development Plan (MTDP): 2024–2029

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 will respond to all the Strategic Priorities with specific focus on Strategic Priority 1: Inclusive growth and job creation and Strategic priority 2: Reduce poverty and tackle the high cost of living.

2.2.3 National Infrastructure Plan 2050 (NIP)

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

The first phase of the NIP focuses on four critical network sectors: energy, freight transport, water, and digital infrastructure. A second phase will focus on distributed infrastructure and related municipal services, as well as approaches to strengthening coordination through the District Development Model.

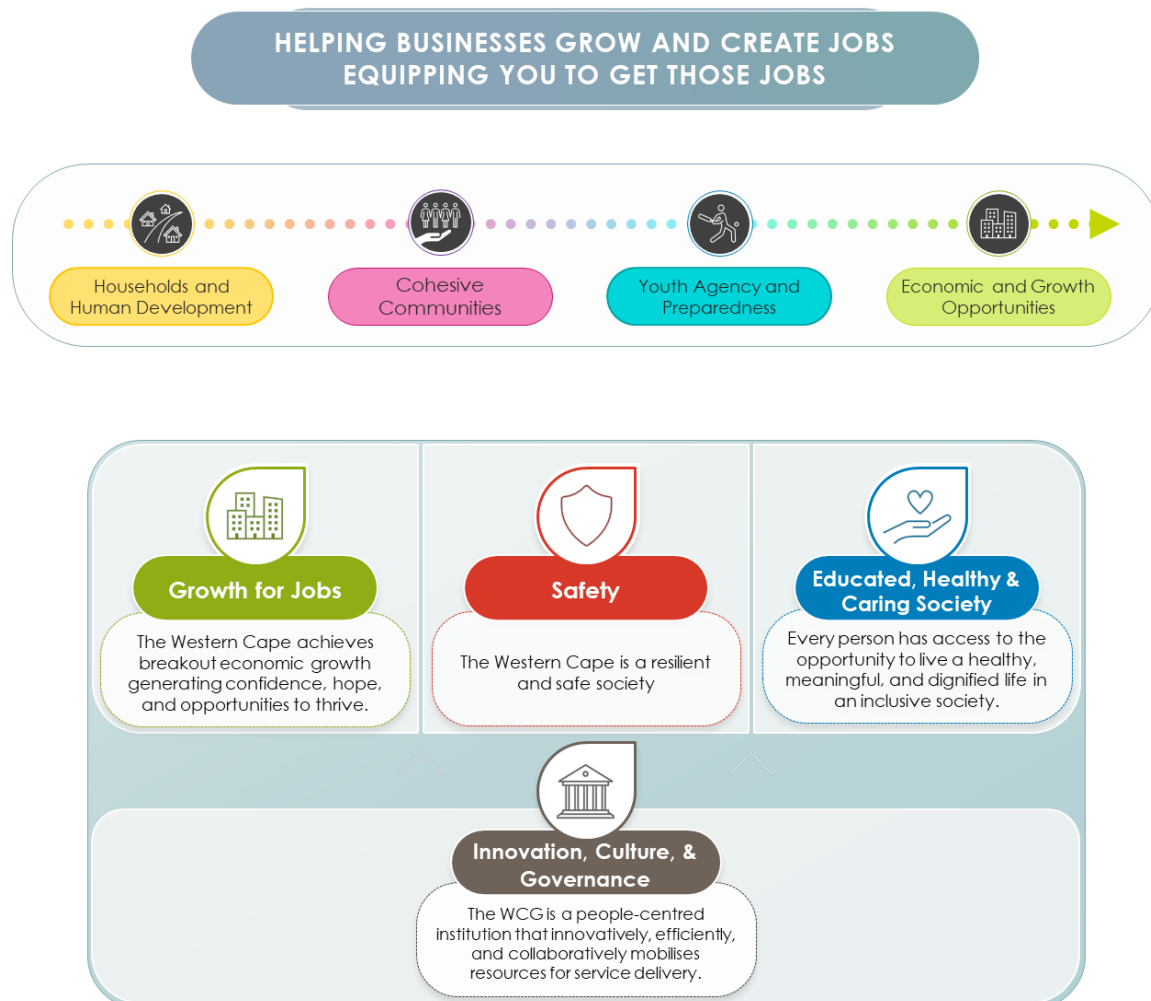
2.3 Provincial policy context

Over the next five-year strategic planning period, the Department will align its programmes and strategies and Provincial Strategic Plan 2025–2030, the Provincial Spatial Development Framework (PSDF), the Growth4Jobs strategic imperative and the Western Cape Infrastructure Framework 2050 (WCIF). This suite of policies and frameworks seek to radically transform the development paradigms of the past, target investment sustainably across the province, and foster partnerships with the private sector to help achieve government objectives.

2.3.1 Provincial Strategic Plan 2025-2030, (PSP)

The Provincial Strategic Plan (PSP) 2025-2030 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: Provincial Strategic Plan 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 2: 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: The Integrated Impact Areas



Source: PSP 2025-2030

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. These integrated impact areas are tabulated below:

Table 3: Integrated impact 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 2025-2030

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

Table 4: 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 2025-2030

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 5: Key focus Areas of DOI

 Growth for Jobs	 Educated, Healthy & Caring Society	 Safety	 Innovation, Culture, & Governance
Access to Employability and Economic Opportunities Energy Resilience and Transition to Net Zero Technology and Innovation Infrastructure and the Connected Economy	Increased Youth Resilience, Civic, Educational and Economic Participation Increase the Wellbeing and Agency of Adults and Older Persons Improved Spatial Transformation and Social Infrastructure	Safe and Cohesive Communities and Infrastructure	Culture and People-Centred Delivery Ease of Doing Government

Source: PSP 2025-2030

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.

2.3.2 Infrastructure-led Priority: Growth for Jobs

The Growth for Jobs Strategy is the WCG's strategic response to economic growth and job creation. The Growth for Jobs Strategy replaces all other economic strategies in the province and is informed by a strategic framework that has been endorsed by the Provincial Cabinet. The framework was based on sound research and analysis, including a detailed growth diagnostic commissioned by the WCG. The framework understands

that it is not entirely government's role to create jobs, but rather to deliver an enabling environment for entrepreneurs, businesspeople and citizens to succeed. The primary focus of the Growth for Jobs Strategic Framework is therefore the horizontal enablement of private sector led economic growth, creating a conducive business environment, overcoming binding constraints, supporting growth opportunities, and stimulating market growth. Infrastructure prioritisation will be critical to stimulate short term employment, economic growth and social development.

Within the Growth for Jobs Strategic Framework, the WCG will continue to prioritise infrastructure investment as both a short-term employment driver as well as a long-term catalyst for economic growth and social development.

The DOI, in collaboration with the Department of Environmental Affairs and Development Planning (DEA&DP) and the Department of Economic Development and Tourism (DEDAT), will significantly contribute to Priority 1: Growth for Jobs.

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

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

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

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

It will play a key role in the following focus areas as these relate to municipalities:

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

2.3.3 Transversal Focus Area: Spatial Transformation, Infrastructure and Mobility

The DOI will support the transversal focus area in collaboration with the Western Cape Government's Provincial Departments.

The Provincial Strategic Plan (PSP) sets out the integrated strategic goals and priorities of the Western Cape Government for the next five years (2025-2030). Spatial Transformation, Infrastructure and Mobility is a transversal focus area across the following four portfolios in the PSP: Growth for Jobs; Safety; Educated, Healthy, and Caring Society; and Innovation, Culture, & Governance. Central to these is the shared commitment to a "people-centred impact," enabling economic opportunities and enhancing the quality of life for all Western Cape residents.

Impact Statement for Spatial Transformation, Infrastructure and Mobility	Coordinated spatial planning, infrastructure, and mobility increase equitable value and access to economic opportunities, public spaces, services and recreational facilities.
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.
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.

Figure 4: PSP and WCIF 2050 Outcomes



Source: Provincial Strategic Plan: 2025–2030

Under this priority area, the WCG is committed to creating human settlements that are inclusive and efficient spaces of opportunity, i.e., places where lives have value irrespective of where people live and work. Whilst these living environments need to be self-sustaining economic nodes, they are strategically linked to each other through an efficient public transport network. Acknowledging that informal settlements will not be completely eradicated; the upgrading of such settlements will continue to be prioritised. In addition, unlocking the potential within the affordable housing space which caters for the middle-income market will be prioritised by exploring various models, such as deferred ownership.

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

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

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

2.4 Local government interface

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

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

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

2.4.1 Joint District and Metropolitan Municipality Approach

The JDMA, driven by the Department of Local Government, intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDMA is a mechanism to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDMA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.

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

Five common municipal planning priorities have been identified across districts, namely: Citizen Interface; Climate Change/ Water Security; Urbanisation and In-migration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific projects which are in line with these planning priorities. The Department will play a supportive role in the implementation of the municipal planning priorities described in the JDMA support plans for each district.

The DOI will also align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety,

transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology (IT) systems, data and broadband), and community engagement.

2.5 Ministerial priorities

The Executive Authority has committed to the following priorities for his term of office:

- 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 skill focus and a trusted infrastructure pipeline.

2.6 Departmental policies and strategy initiatives

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

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

The WCIFs Vision is to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve. Its impact statement is “A flexible, innovative, and inclusive framework for collaborative infrastructure planning and asset management that informs and aligns sound decision-making”.

The DOI vision has been translated into the WCIF which is predicated on creating and delivering stakeholder value within five focus areas which will drive its strategy and programmes. The focus areas are depicted in Figure 5.

Figure 5: Focus areas of the WCIF 2050

Source: WCIF 2050

The WCIF 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:

- Stimulating economic growth and job creation;
- Maximising infrastructure benefits;
- Enhancing informal infrastructure;
- Delivering coordinated and efficient services;
- Attracting private sector investment;
- Driving innovation and integrated planning;
- Promoting climate-resilient and transformative infrastructure; and
- Aligning with existing plans.

The WCIF emphasises a comprehensive, systems-based approach to infrastructure development. It is a living framework that is dynamic and evolving, remaining adaptable to changing circumstances over time. The Framework is designed to be regularly updated, reviewed and refined in response to emerging challenges, new data, policy shifts, technological advancements and societal needs.

The 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. As the next step, the 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.

The Western Cape Infrastructure Implementation Plan 2050 (WCIIIP) 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 WCIIIP 2050 will prioritise the first five years of implementation while allowing for annual reviews to ensure adaptability and responsiveness to emerging challenges and opportunities.

The WCIF, WCIS and WCIIIP have been expressly designed to facilitate integration of vital policy directives and operational compliance factors (see Figure 5). It is a critical systems-oriented design that adopts a comprehensive, multi-layered structure and a set of tools that provide unique value for infrastructure growth and development in the Western Cape.

Figure 5: WCIF 2050, WCIS 2050 and WCIIIP 2050 Alignment



Source: Draft WCIS 2050

The Infrastructure Ministerial Committee (IMC) and its supporting structures

On an executive level, the IMC has been established as a sub-committee of the WCG's Cabinet (Cabinet submission October 2024), 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 and the G4J Strategy as it relates to infrastructure.

The IMC's mandate encompasses executive oversight of infrastructure policies, strategy development, and operational delivery focussing on:

- Pipeline Development: Oversees an infrastructure pipeline (inclusive of public and private projects) to guide long-term economic development, spatial transformation and investment attraction. Engages with additional stakeholders such as Infrastructure South Africa, DBSA, World Bank, and private sector representatives for project-specific insights through formal infrastructure advisory committees.
- Policy and Strategy Endorsement: Reviews and recommends infrastructure policies and strategies for Cabinet approval, ensuring alignment with the broader WCIF, the WCIS and the WCIP 2050.
- Risk Mitigation and Progress Monitoring: Identifies risks, monitors progress, and addresses delivery obstacles in infrastructure initiatives, delivering quarterly reports as part of the oversight structure.

The diagram illustrates the governance structure of the Western Cape Provincial Cabinet, focusing on the Infrastructure Ministerial Committee (IMC) and its various committees and working groups.

WESTERN CAPE PROVINCIAL CABINET

G4J

PREMIER'S ENERGY & WATER COUNCIL

INFRASTRUCTURE MINISTERIAL COMMITTEE (IMC)
Chairperson: Provincial Minister for Infrastructure

Membership

IMC General Standing Members

- Standing Member: Provincial Minister for Infrastructure
- Standing Member: Premier
- Standing Member: Provincial Minister for Local Government
- Standing Member: Provincial Minister for Finance
- Standing Member: Provincial Minister for Environmental Affairs & Development Planning
- Standing Member: Provincial Minister for Economic Development & Tourism
- Standing Member: Provincial Minister for Agriculture
- IMC Secretariat: Head of DOI

Membership

IMC Additional Members

- Standing Member: Provincial Minister for Health & Wellness
- Standing Member: Provincial Minister for Education
- Standing Member: Provincial Minister for Mobility

Attendance dependant on agenda

DG & Heads of Departments of ITC General Standing Member

Head of Departments of ITC
Attendance dependant on agenda

WC Infrastructure Technical Committee (ITC)

Regional Planning Governance (RPG) Committee Working Group

PFA 6 (Priority Focus Area 6)

G4JHoD Steercom

Provincial Minister for Finance

Budget & Quarterly Reporting on budget, delays, savings, accelerations etc

2.7 A human-centric, citizen-focused approach

When a household is unable to sustain its livelihood or care for its children, there are significant negative implications for the societal ecosystem. The resilience of a society ultimately starts with the resilience of every household in it. Ours is to ensure that infrastructure is leveraged across its entire value chain to create and deliver real value to the Western Cape citizen.

The DOI acknowledges the family structure and residents of the Western Cape as the key intervention point. The policy and strategic framework underpinning the status quo must

necessarily be amended to place the resilience and wellbeing of residents at the centre of service delivery.

3 Relevant court rulings

None.



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 7.

Figure 7: 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 6.

Table 6: Detailed explanation of the meaning of each core value of the WCG

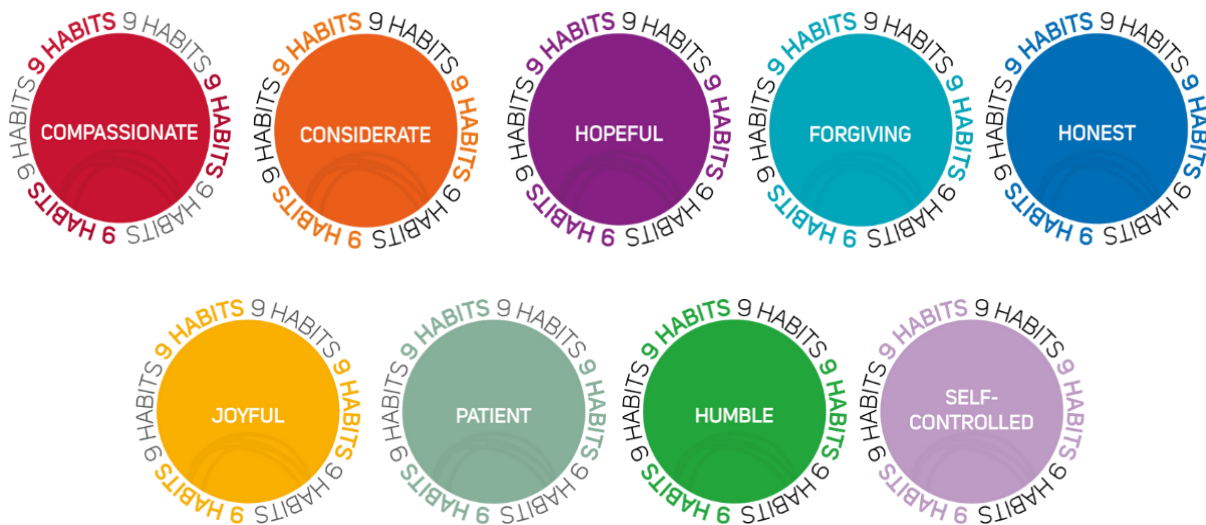
Value	Behavioural statement
Caring	We endeavour to understand people's needs and pay attention to them; We will show respect for others; We will treat staff members as more than just workers and value them as people; We will empathise with staff members; We will emphasise positive features of the workplace;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

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

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

The ethos in Figure 8 will complement the current values of the Department.

Figure 8: Ethos for DOI



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

4 Situational analysis

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

The relationship residents have with their government largely manifests through their interaction with government services via the utilisation of services and utilities such as schools, health care, housing, roads, water, and sanitation. A key pillar of the apartheid policy of separation was the unequal provision of such services and hence the availability and deployment of infrastructure. Nearly 30 years into democracy, South Africa still struggles with this infrastructure legacy and its negative impact on residents. COVID-19 and the resulting humanitarian crisis have shown how patterns of poverty and separation mirror patterns of spatial segregation and socio-economic inequality, highlighting the

vulnerability of residents and their ability to absorb economic, health and social shocks and attain agency.

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

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

Furthermore, the 2024 Global Risk Report of the World Economic Forum (WEF), mentions that the collapse of public infrastructure poses an ever-increasing risk. These risks have both negative short- and long-term implications. These risks are further exacerbated due to climate change. The DOI is mitigating this risk by ensuring that new infrastructure build is sustainable and climate sensitive, in line with the Provincial Strategic Plan 2025–2030.

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

4.1 External environment analysis

4.1.1 Political environment

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

The outcome of the national elections earlier this year resulted in the establishment of the Government of National Unity (GNU). The success of the GNU will be measured by the extent to which the various political parties govern together. The parties to the GNU have agreed on priorities for the incoming administration. At the top of the list of priorities is the achievement of rapid, inclusive and sustainable economic growth to create jobs. The previous municipal elections resulted in a substantial number of coalition councils which bring a certain level of uncertainty and instability to the political context. Political

uncertainty and instability have major implications for the policy and service delivery environments. The DOI will keep abreast of developments within this space.

As the country gears up for the 2026 municipal elections, further political instability cannot be ruled out.

4.1.2 Economic environment

Despite recent challenges, the global economy has shown resilience. In 2023, global growth was estimated at 3.2 per cent and is expected to remain at this level through 2025. However, high borrowing costs, reduced fiscal support, the lingering effects of COVID-19 and geopolitical tensions have kept growth below historical averages. Rising geo-economics fragmentation, driven by conflicts such as Russia's war in Ukraine and the Middle East pose a significant risk, potentially hindering trade, supply chains, and technological exchange, thus 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. The new US administration has threatened to impose heavy tariffs on economies that it does business with. 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. South Africa's economy has experienced consistently low growth over the last decade and most recently it expanded by 0.4 per cent in the second quarter of 2024, driven mainly by the finance sector that grew by 1.3 percent. The continued implementation of Operation Vulindlela, could also have a positive impact on the economy in the second half of 2024 and into 2025. Key factors driving this anticipated growth include improved sentiment, lower inflation, reduced borrowing costs, better energy availability, and alleviation of rail and port disruptions.

The Western Cape economy grew modestly by 0.7 per cent in 2023, of which the finance sector made the largest contribution, followed by the transport sector and community services sector. Between 2018 and 2023, the Western Cape economy, expanded by 1.9 per cent, while over the past 10 years the GDP per capita has fallen by 9.1 per cent in the Western Cape. Given the GDP and GDP per capita performance in the Western Cape, increasing fixed investment is crucial in driving economic growth and creating jobs.

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

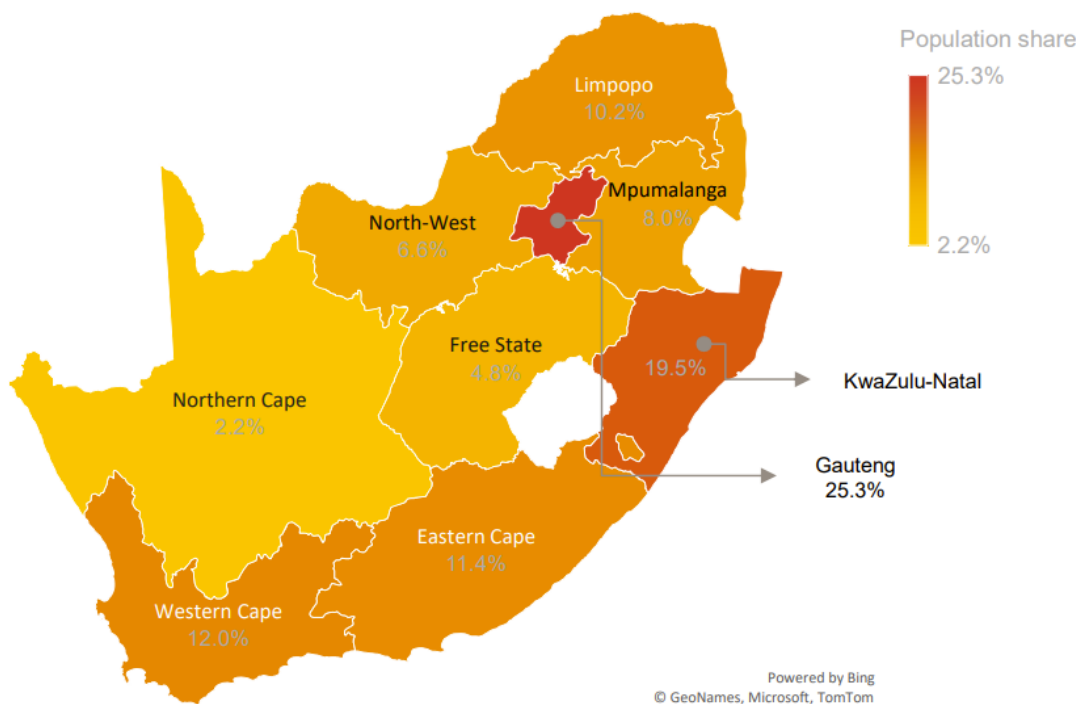
The Affordable Housing Programme is one of the Department's key priorities and, to this end, the Department is accelerating the disbursement of First Home Finance (FHF)

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

4.1.3 Social environment

Population dynamics in the Western Cape are crucial for shaping the province's economic development and policymaking. Key factors such as population growth, age distribution, and migration patterns significantly affect economic performance and social outcomes. Rapid population growth can strain public services and infrastructure, requiring significant investments in healthcare, education, and housing. Policymakers must ensure efficient resource allocation to meet the demands of a growing population (Western Cape Provincial Economic Review and Outlook (PERO) 2024/25).

Figure 9: Population estimates by province, 2024

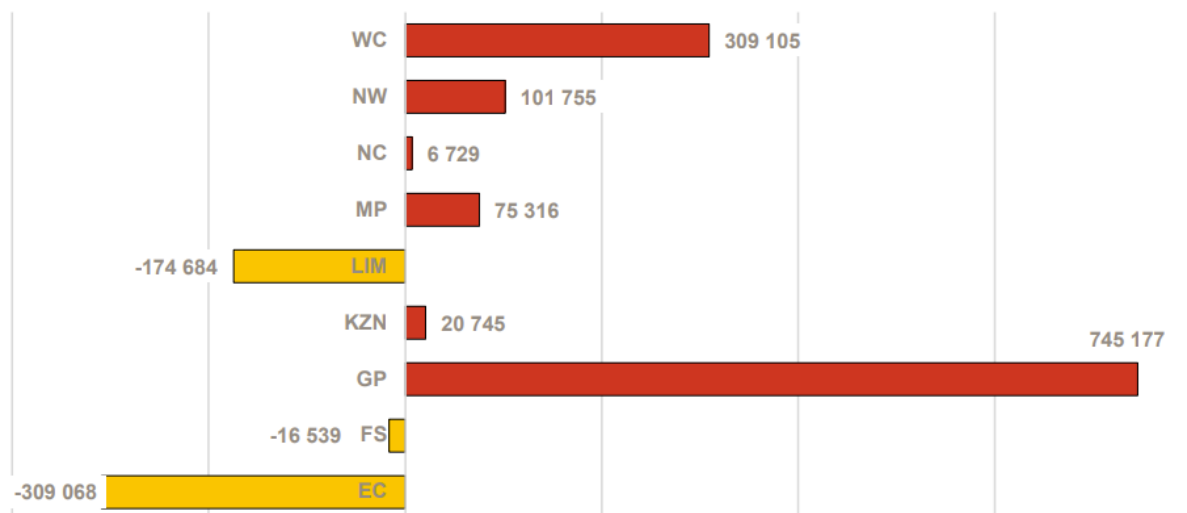


Source: PERO 2024

Figure 9 illustrates estimates of the proportion of the national population by province. 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 (7.563m) individuals.

In-migration is usually caused by some provinces having better resources, opportunities and services than others, which results in the movement of people to more affluent provinces where there are better economic opportunities. Migration is an important demographic process, as it shapes the age structure of a geographic region's population and affects the size of its population. Net in-migration is also an important driver of urbanisation which has an impact on service delivery demands in urban areas. Over the past decade (2015 to 2024), the Western Cape experienced remarkable population growth (1.241m people, 19.6 per cent of the total population), second only to Gauteng (3.056m people, 23.7 per cent) followed by KwaZulu-Natal (1.337m, 12.2 per cent). This upward trajectory reflects both natural population growth and in-migration possibly due to the migrants' and potential migrants' positive perceptions of the province in terms of job opportunities, service delivery, and quality of life. It is estimated that over the next decade, the Western Cape should prepare to accommodate an additional estimated 1.196m people.

Figure 10: Estimate net migrants by province



Source: PERO 2024

Figure 10 shows that net in-migration is a significant driver of population growth in the Western Cape. Gauteng and the Western Cape received the highest number of in-migrants, while the Eastern Cape and Limpopo experienced the largest outflow of migrants. The number of international migrants entering provinces was highest in Gauteng followed by the Western Cape. It is estimated that between 2022 and 2026, net migration will account for 51.2 per cent of the total population growth in the Western Cape. This will put increased pressure on infrastructure, basic service delivery and the provision of housing, while higher population density and traffic volumes will drive the need for the development of improved and more affordable public transport systems.

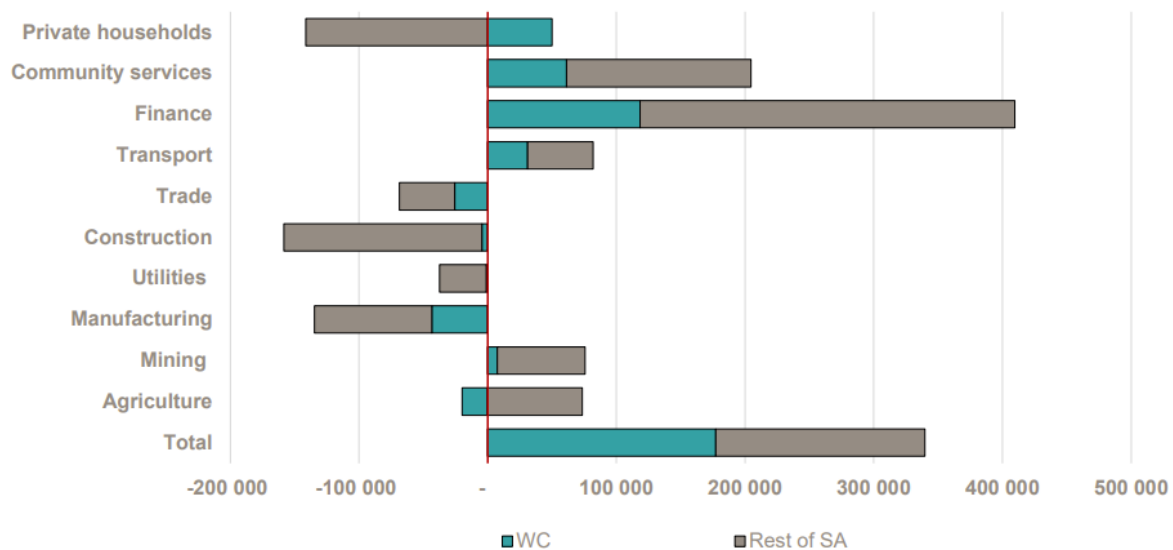
Government departments are under siege from gangs of extortionists parading as local business forums that are increasingly threatening infrastructure investments and major projects worth billions of rands. It has been reported that these organised gangs use

threats, violence and murder to demand a 30 per cent cut of multi-billion-rand contracts. A Global Initiative Against Transnational Organised Crime report entitled “Extortion or transformation? The Construction Mafia in South Africa” found that 183 infrastructure and construction projects worth more than R63bn were affected by the “construction mafia”. Infrastructure projects in the Western Cape affected by such acts of thuggery include:

- A R250m housing project in Gugulethu which was stopped in February 2022 due to the contractor being subjected to extortion and workers being injured on site;
- A R180m project to build a campus for a technical vocational and education and training college in Khayelitsha was stalled due to the contractor being threatened and a security guard being killed. The college was to be an economic enabler that would have created inclusive access to much-needed skills development opportunities for both youth and adults; and
- A R248m airport precinct project which included five sites in Gugulethu, which has been stalled since February 2022.

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

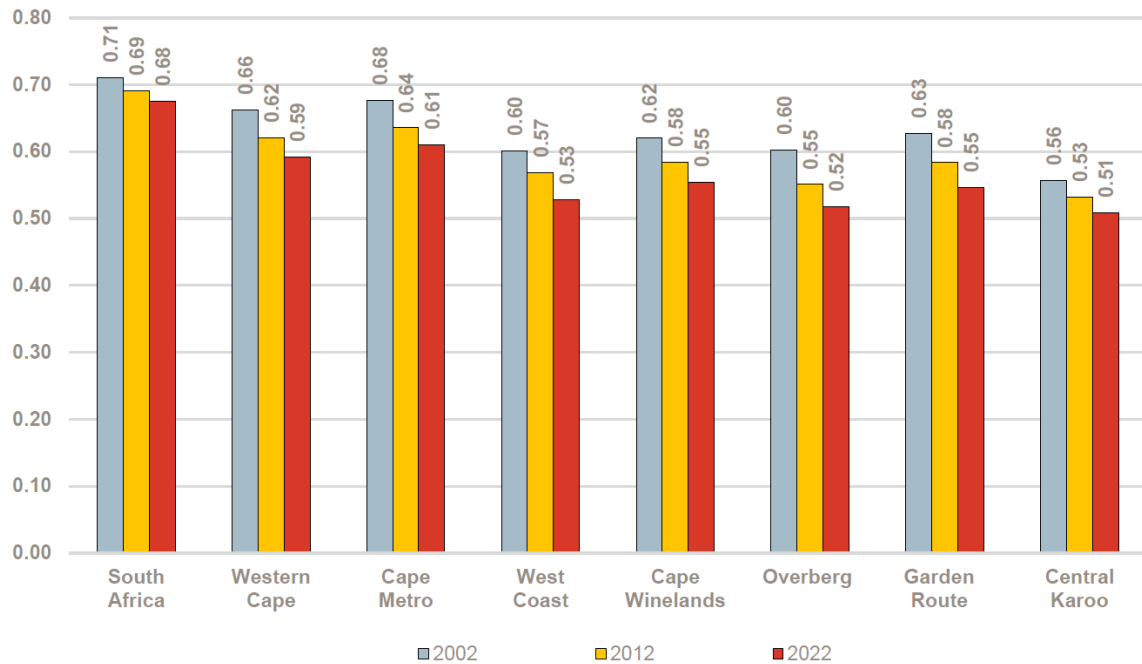
Between the 2nd quarters of 2019 and 2024, the Western Cape had higher employment growth (5.0 percentage points) than the national economy. Furthermore, employment in the Western Cape expanded by 7.1 per cent and contributed 52.2 per cent of all new net employment opportunities in South Africa. Figure 9 shows the contributors to these employment gains were the finance sector (4.7 percentage points), community services (2.5 percentage points) and private household sectors (2.0 percentage points). In other words, employment growth over the past five years was mainly in the services sectors.

Figure 11: Changes in employment, 2019 to 2024 – Western Cape and South Africa

Source: PERO 2024

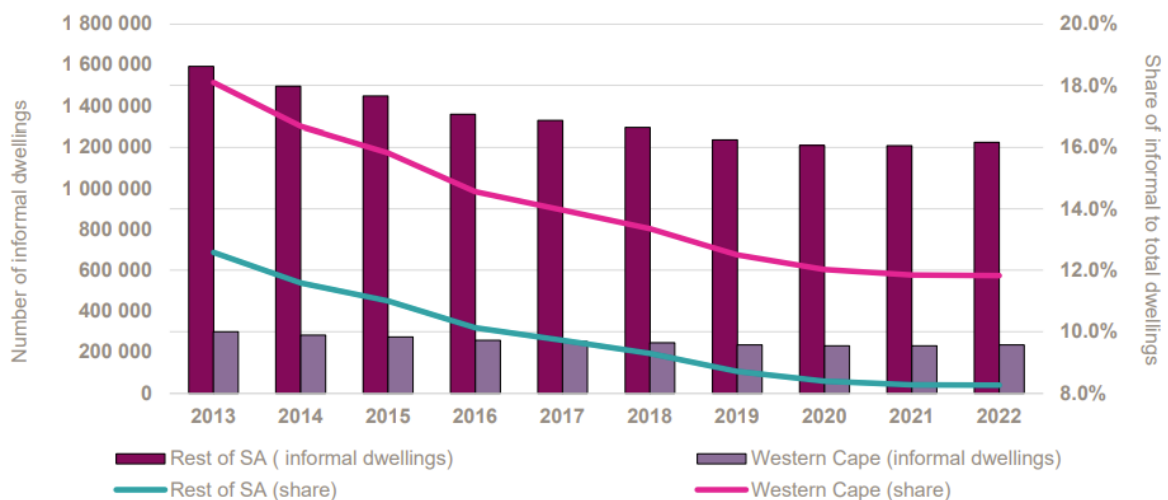
Figure 12 illustrates changes in the Gini coefficient across South Africa and its regions, including the Western Cape, over the years 2002, 2012, and 2022. The Western Cape shows a slight decline in income inequality over this period, with the Gini coefficient declining from 0.66 in 2002 to 0.59 in 2022. This suggests that income distribution in the Western Cape has become more equal, a trend observed in all municipal districts as well. Notably, areas like the Central Karoo and the Overberg have lower Gini coefficients, indicating relatively lower income disparities.

The World Bank report, *Overcoming Poverty and Inequality in South Africa* (2018), highlights key factors perpetuating poverty and inequality in the country, including the enduring legacy of apartheid, high unemployment, wage disparities, and inadequate education. Spatial inequalities and unequal access to services further intensify these challenges. Despite a comprehensive social protection system, structural economic constraints and governance inefficiencies continue to impede progress. However, the report also identifies opportunities to address these issues. Economic diversification, particularly through support for Small Medium Enterprises and agriculture, along with investments in education and health, are critical for fostering inclusive growth. The Western Cape, with its relatively strong economy and governance, is well-positioned to leverage its tourism and agricultural sectors for poverty alleviation. Integrated urban planning could also play a significant role in reducing spatial inequalities (World Bank, 2018).

Figure 12: Gini-coefficient for South Africa and the Western Cape by district, 2002–2024

Source: PERO 2024

In 2022, the Western Cape had a relatively high portion of informal dwellings than the rest of South Africa. That said, 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 small portion of total dwellings.

Figure 13: Share of informal to total dwellings, Western Cape and the rest of South Africa (2013–2022)

Source: PERO 2024

PERO 2024 states 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 Cape 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.

4.1.4 Legal environment

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

On the legislative horizon is changes to procurement legislation (bringing the Public Procurement Act, 2024, into effect), and new legislation regarding health insurance and land expropriation (the National Health Insurance Act (Act 20 of 2023), and the possible revival of the Land Expropriation Bill in the newly elected Parliament). In March 2022, the National Minister of Human Settlements announced that the FHF has been “delinked” so that applicants who in the past did not qualify for FHF because they did not qualify for a home loan or mortgage will now be able to utilise other sources of finance to acquire a property. These sources include:

- The beneficiary's pension/ provident fund loan;
- A co-operative or community-based savings scheme, i.e. stokvel;
- The Government Employees' Housing Scheme;
- Any other employer-assisted housing scheme;
- An unsecured loan; and
- An instalment sale agreement or rent-to-own agreement.

4.1.5 Environmental environment

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

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

Drought and water insecurity due to climate change continue to affect parts of the Western Cape where water supply interruptions and agricultural drought were experienced. Affected areas were the Klein Karoo, the Great Karoo and the northern parts of the West Coast which received below-normal rainfall levels for several consecutive years. Nevertheless, is drought no longer been classified as a national disaster in South Africa

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

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

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

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

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

4.1.6 Technical and performance environment

The NIP states that infrastructure development is critical to attaining South Africa's long-term economic and social goals. In the context of a developing country seeking significant structural change, the public sector will lead this effort. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to one that is globally and regionally integrated, low-carbon, inclusive; one that promotes and participates in the industries of the future.

Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality and supporting the emergence of new job-creating sectors. It is therefore one of the non-negotiable foundations of transformation and inclusive growth. The construction of infrastructure generates employment and broad-based black economic empowerment (BB-BEE) opportunities, further contributing to the goals of the NDP.

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

they have a high cost to the environment. Some municipalities are characterised by inefficient management and poor use of resources.

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

Functioning, safe, reliable and accessible infrastructure lies at the heart of economic growth, social transformation, job creation, wellbeing, dignity and safety for the province. Across the provincial infrastructure ecosystem, critical infrastructure is at risk of failure or being categorised as incapable of sustaining further economic development. Of particular concern is critical bulk infrastructure such as roads, electricity, water, sanitation, freight, rail and port infrastructure. Infrastructure challenges span three spheres of government, various SOCs, and direct, concurrent and sometimes contested mandates. However, the infrastructure system is only as resilient as its weakest link, necessitating a collaborative approach across the three spheres of government, state-owned companies, and the private sector. There is no doubt that public infrastructure assets are the foundation of a country's economic wellbeing.

4.1.7 Public works infrastructure

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

The SAICE Infrastructure Report Card

The 2022 South African Institution of Civil Engineering (SAICE) Infrastructure Report Card's overall grade of D, the lowest grade ever recorded by SAICE since the inception of the report in 2006, indicates that South Africa's existing infrastructure, taken in aggregate, is unsatisfactory and generally at risk of failing to serve its purpose. The condition of public infrastructure is largely dependent upon the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. It can also be buffeted by external factors, such as the COVID-19 pandemic and climate change, that go beyond the ability of the state to direct or influence. According to the report, South Africa's economic infrastructure is in a satisfactory (or better) condition with the notable exception of energy generation. Social infrastructure continues to deteriorate whilst crime and non-payment for services, as well as weak institutions lacking appropriate skills and accurate data, have contributed towards a further decline in the overall condition of infrastructure since the previous SAICE Infrastructure Report Card.

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

maintenance has a direct impact on the quality of the infrastructure base and increases occupational health and safety (OHS) risks. The unfunded maintenance backlog in respect of provincial general buildings for which the DOI General Infrastructure component is responsible currently stands R4.5bn.

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

Condition assessments

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

The integrated FCA programme is based on close cooperation between stakeholders and is undertaken both to meet GIAMA requirements, and also to provide the critical base information required for effective maintenance planning. Through the initial phase of this partnership and integration, an increasingly sound information base has been established.

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

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

eMerge will:

- Provide a single point of entry for all data captured;
- Integrate key asset information systems in a single asset register;
- Ensure that asset data governance and assurance activities support business objectives;

- Provide access to reports, dashboards and spatial information to support strategic decision-making processes;
- Provide data and information to support analysis of maintenance intervention policies;
- Support operational activities in delivering asset-related work through the efficient scheduling of resources; and
- Provide data and information for key performance metrics.

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

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

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

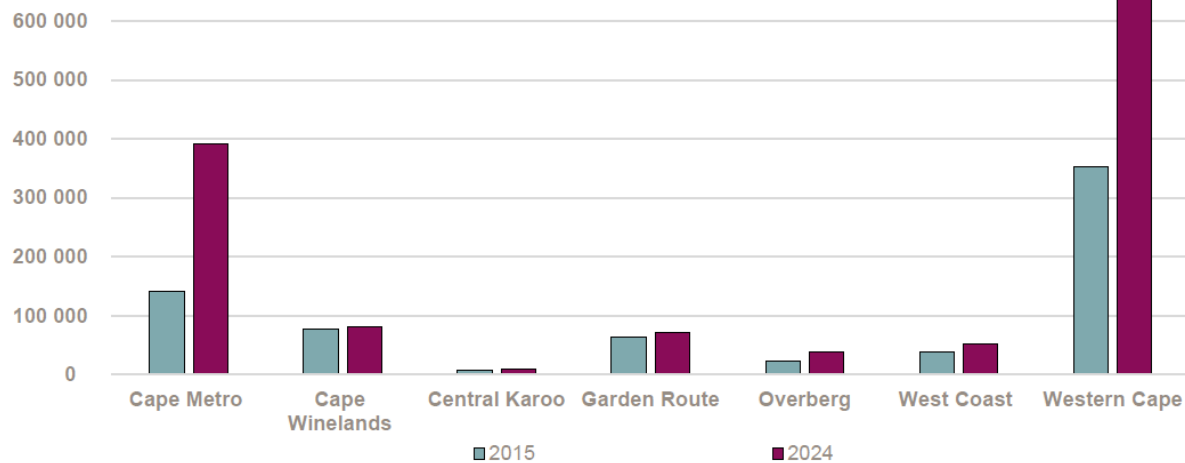
Human settlements demand

It is well documented that the Western Cape suffered from the apartheid legacy of segregated and spatially inefficient settlements. The housing backlog in these settlements is currently estimated at 425 000 households and is expected to increase in the short to medium term. The perpetual challenge of providing affordable housing to low-income households on well-located land is still unsolved. There is agreement around the need for more integrated settlements (providing public and social services and livelihood opportunities together with housing) and for densification along transport networks to make urban settlements more “liveable” and efficient.

Between 2015 and 2024, the total registered housing demand in the Western Cape as depicted in figure 14 increased 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 14: Registered housing demand in the Western Cape



Source: PERO 2024

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

The revised policy reinforces the process of determining rentals, allocation criteria, filling vacant properties, the transfer of tenancy, maintenance of rental units, management of tenant debt, and it provides for stakeholder education. It is also aimed at ensuring that its property portfolio is effectively governed to strategically extract social and economic value for the people of the Western Cape. The policy details the procedural and management compliance framework for the letting of immovable properties belonging to the WCG in terms of the Housing Act, 1997.

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

Initiatives will continue to assist consumers who are unable to access bank finance to improve their credit records. Consumer education on home ownership and housing finance was found to be lacking and is therefore critical components to achieve this. According to a “housing ladder” metaphor, an individual or a family can progress in ages from rental options to more affordable ownership options. In this manner, the DOI aims to encourage current tenants of social housing projects to utilise the First Home Finance (FHF)

programme to transition into the ownership market – thereby supporting the upward mobility of tenants and assisting them to acquire an asset that potentially has long-term value.

Partnerships and collaboration remain important aspects of delivering services to communities. The Department has partnered with the National Housing Fund Corporation (NHFC) to supplement efforts to assist beneficiaries to qualify for First Home Finance opportunities. In addition, the Department is currently pursuing a range of innovative options to give effect to the strategic aims of the province, such as, a deferred ownership (rent-to-own) pilot, the piloting of an incremental option and the utilisation of the Asset Finance Reserve (AFR) Fund.

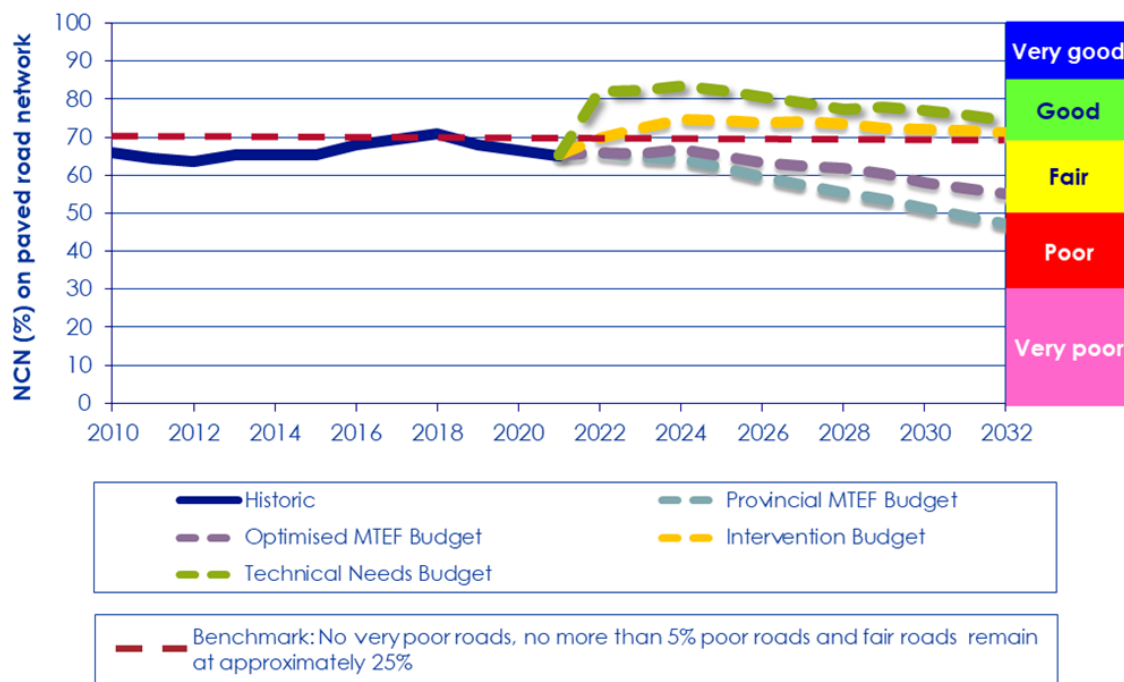
Transport infrastructure

The Western Cape has a well-developed transport network comprising airports, marine ports, roads and public transport and rail lines. The DOI is the road authority responsible for the management and delivery of land 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. This is exacerbated by chronic imbalances in the land transport system requirement – i.e., the balance between goods and passenger road and rail services.

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

However, historic and current MTEF funding levels are insufficient to maintain these assets at the required standards, placing 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 and safety risks, creating additional strain for the residents of the Western Cape and for visitors to the province. While the 2024 MTEF saw a concerted effort at increasing the roads budget, the level of funding remains inadequate to address the backlog in maintenance and address the need to build new roads. The already inadequate funding was further decreased in 2025 again not allowing the consistent need for funding in transport infrastructure.

Figures 15 and 16 reflect the current state and projected state of the provincial road infrastructure given various budget scenarios, prior to the reduction made to the 3rd and outer years and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. The trajectory will with the reduced funding only be worsened, in the 2025 MTEF trajectory. Under the 2024 MTEF budget trajectory, the percentage of paved road lengths operating below the intervention level is projected to increase from the current 45 per cent to over 80 per cent over the next ten years (Figure 14)

Figure 15: Network Condition Number on the paved road network

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

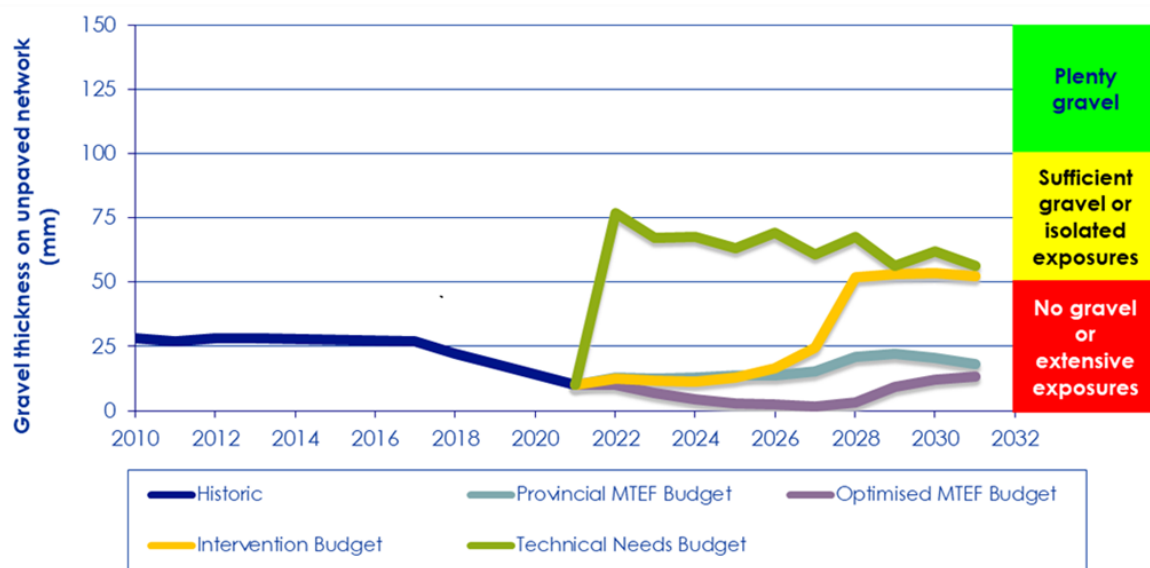
The road network condition is expected to decline over the next decade. The Road Asset Management Plan (RAMP) has indicated over the years that the current investment in road infrastructure is not sufficient for the Department to maintain its assets to an adequate level of service. The Visual Condition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

Figure 15 shows that the current 2024 MTEF allocation, represented by the turquoise trend lines, is not sufficient to maintain the assets and it is forecast that the road performance will be below the "fair" category in the next ten years. With the now reduced budget in 2025 MTEF, it is forecast that the road performance will further deteriorate to unacceptable levels of service. The paved road network is the backbone for the transit/transportation of goods and services in the Western Cape, and the poor condition forecast for paved roads will compromise the potential for economic growth as the network conditions are expected to decline over the next decade.

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25 mm, far below the acceptable norm of 75 mm (Figure 16). This puts the gravel network at significant risk of damage due to impending severe weather events, further undermining the role that this strategic network plays in the rural economy, as a potential enabler of increased agricultural production – particularly export-oriented production. This places an added burden on the household budgets of

our residents by increasing the cost of transport. 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 12). 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 16: Gravel thickness on the unpaved road network



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

The unpaved road network consists of mainly collector and local class roads. This part of the network caters specifically for access to private landowners and 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.

In the 2025 MTEF reduced budget, it is essential for money to be allocated to the unpaved road network to maintain the objective of accessibility. With the allocation reduced, this will add to the burden already placed on the surfaced road network as described above.

There is a positive impact on the overall network gravel thickness when the fixed allocations to unpaved roads are sustained. However, under the optimised budget scenario, there is no improved impact in gravel thickness on the network.

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 on society.

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

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

Furthermore, due to year-on-year flooding, resource allocations have been stretched even further because reinstating critical infrastructure was prioritised over gazetted portfolio commitments. This has led to delays and stagnation with an impact on the outer years of the MTEF, compromising network integrity even more.

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

Freight infrastructure

According to the NIP, South Africa has a very large land mass and coastline. Rail freight transport favours traditional basic mining and minerals industries. Road-based freight is the main transport mode for higher-value goods. The country faces a built-in comparative disadvantage in its distance from global markets and the challenges of African regional trade arising from poor logistics infrastructure on the continent. This intensifies the importance of delivering super-competitive logistics since it is one way to counterbalance this disadvantage. It is estimated that “waste” alone (such as inefficient ports and intermodal connections) creates a 10.5 per cent rise in the cost of trade logistics.

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

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

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

Rail has an important role to play in a low-carbon freight system. South Africa has the most comprehensive freight rail network in Africa, all in the domain of Transnet. Even though South Africa's GDP is 0.4 per cent of global GDP, 2 per cent of the global rail network is in South Africa. Rail is currently very competitive in several segments, particularly in the export of bulk minerals, where there are several growth opportunities. In most other market segments, goods are transported by road, especially in supply chains linked to activities meant to contribute to South Africa's future industrial profile. The envisaged road-to-rail migration of freight has not materialised, leading to higher costs, congestion and carbon emissions.

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

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

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

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

Information and communication technology (ICT)

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

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

This will enable the government to enhance its digital delivery of services, while the private sector will evolve innovative digital solutions that will increase access to social and commercial services for low-income communities

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

Infrastructure is essential for stimulating economic development and creating a knowledge-based economy. Investment in fibre optic cabling is essential to provide the backbone for mobile networks and to enable faster, cheaper, and more reliable communication networks. The Western Cape is well connected to the national telecommunications infrastructure, but targeted infrastructure investment is needed to enhance the province's distribution network. This will require additional investment, building the capacity of contractors and well-structured negotiations with service providers to expand the network, especially in remote communities that lie beyond the reach of the government's ICT access facilities.

Digitalisation interventions

The Department is developing a comprehensive ICT roadmap and implementation plan for the financial year 2025/26, which includes various projects, initiatives, and interventions aimed at improving ICT planning and governance. By leveraging technology and enhancing systems, the DOI aims to streamline their operations and significantly contribute to the growth and development of the Western Cape. The department's ICT initiatives and projects aim to enhance the management and control of infrastructure projects, asset information, procurement processes, and other operational aspects. By leveraging the Fourth Industrial Revolution (4IR) as a technology-driven, human-centric transformation, the DOI is set to drive significant advancements. Details of these digitalisation interventions are outlined in Annexure D.

4.2 Internal environment analysis

4.2.1 Organisational environment

In his State of the Province Address in 2022, the Premier announced the establishment of the DOI on 1 April 2023, composed of the infrastructure and property functions of the Department of Transport and Public Works and the activities of the Department of Human Settlements. This consolidation of infrastructure functions intends to ensure that government is more responsive to the needs of the citizens of the Western Cape.

The establishment of the DOI on 1 April 2023 represents the first phase of the Institutional Refresh process. The DOI is continuing with a full organisational design process that builds the functional capacity to optimally deliver on the Premier's mandate. This process is envisaged to include the integration and full optimisation of the DOI's business processes, new innovative operating models, standard operating procedures and service delivery improvement plans. The DOI requires full and appropriate resourcing to ensure it is equipped and skilled to lead to realise the infrastructure vision of the WCG and to provide the greatest impact.

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

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

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

4.2.2 Future context: The Fourth Industrial Revolution

The WEF describes the Fourth Industrial Revolution (4IR) as a technology-driven human-centric change. In a century characterised by transitions, the 4IR is defining a paradigm

shift in the way people function within society. Technological advances in the 4IR will have fundamental implications for the rate of change in human development in the 21st century.

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

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

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

4.2.3 Emerging priorities and opportunities

The DOI is exploring several initiatives, which will provide innovative solutions to human settlement delivery. The First Home Finance programme remains one of the DOI's top priorities. In addition, the DOI ensures the alignment of its projects with the provincial and national priorities

The DOI has explored several initiatives to mainstream and promote innovative outcomes in the construction of government-subsidised housing in the Western Cape. Amongst these initiatives is developing policy guidelines for departmental and municipal officials and contractors that will assist in making better choices for the procurement of sustainable building technologies (SBTs). Key outcomes of implementing SBTs are reducing environmental impacts of the developments undertaken by the DOI and municipalities, as well as improving the social and financial benefits for the end-users. The DOI is in the process of piloting an Excellence in Design for Greater Efficiencies Certification project that will include 700 housing units in Fisantekraal in the CoCT METRO. This initiative marks the first time in the country that government-subsidised houses (Breaking New Ground – BNG – houses) will be certified as “green”, a status that has previously been reserved mainly for houses constructed for high-end users.

4.2.4 Built environment capacity to deliver on its mandate

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

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

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

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

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

4.2.5 Stakeholder analysis

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

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

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



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional performance information

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

In line with the MTDP Strategic Priorities, the DOI is committed to eliminating spatial disparity and the persistent impact of apartheid-era spatial planning.

1.1 Measuring impact

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

1.2 Measuring the outcomes

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

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

1. An infrastructure foundation and capability for development.

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

Having outlined the risks associated with any further deterioration in the ability of infrastructure to perform at the prescribed standards above, the DOI has set the protection of the asset portfolio as the foundation and key objective by focusing on maintenance as well as the prioritisation of assets that have the most profound service delivery impact and face the greatest risk of failure at provincial and municipal levels. A

status quo analysis of the state of infrastructure, including municipalities, will be initiated to kick-start a process to get the foundation right.

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

2. Sustained delivery for maximum impact

The DOI will maintain and accelerate existing infrastructure work while reducing the cost of delivery. It will explore alternative models of service delivery such as “build-operate-transfer” and “finance-rehabilitate-operate and maintain”. Investment and financing will be explored through meaningful partnerships with the private sector via stakeholder engagements. Through these envisaged improvements in procurement, methodologies and processes, a reduction in duplication of effort, transaction costs and delivery times will be realised. This will improve the return to society, the economy and the environment. Providing housing title deeds will empower citizens and promote generational wealth.

The WCG endeavours to empower residents through creating an enabling competitive economy that considers design thinking (stakeholder engagement and communication involving agencies, government bodies, and communities, scenario planning and beta testing), creates jobs, is demand-led, and private-sector driven. In this regard, the DOI will continue to improve opportunities for citizen-interfacing, award a percentage of the Human Settlements Development Grant (HSDG) to contractors from targeted groups, including women and youth, and increase its efforts to facilitate the creation of job opportunities and training young people in the built environment sector. Labour-intensive work designs will provide job opportunities for youth, women, and people with disabilities.

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

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

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

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

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

To achieve this, there will be a drive to push the spatial transformation agenda of the country, and in doing so, promote the development principles of spatial justice, spatial sustainability, spatial resilience, spatial quality, and spatial efficiency. From an infrastructure planning perspective, there will be continued investment in targeted areas in terms of the Western Cape Growth Potential Study which may include Social Housing Restructuring Zones, Economic Hubs, Priority Housing Development Areas (PHDAs) to ensure integrated implementation of infrastructure projects.

The Western Cape spatial transformation drive is consolidated in an area-based approach in nodes or “precincts” earmarked for development in which the three spheres of government have planned to target investment, collaboration, and integrated sustainable development. Part of this is to ensure that spatial transformation and consolidation occur to remedy the impact of apartheid spatial planning and avoid the creation of pockets of poverty on the periphery of towns. The approach is to use infrastructure as a catalyst to restructure and revitalise towns and cities by designing with access to connectivity, economic and social infrastructure, which intends for residents to live in well-connected, vibrant, and sustainable communities, and move around efficiently in safe, affordable, low carbon public transport.

The rezoning of land for infrastructure development and the principles of the Whole of Society approach are embedded in these processes. Several pieces of acquired land are being rezoned as an enabler for spatial transformation to include various land uses that brings inclusivity of previous disadvantage communities.

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

4. Catalyst for innovation and climate-sensitive infrastructure

The DOI will create space for research and development and facilitate a unique public/private innovation laboratory. Partnering with academics for research and development

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

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

Impact statement

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

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

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

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

The desired impact puts people in the centre, with the impact being measured in relation to the effect the programmes had on the lives of the people, and their intended beneficiaries. Although some desired service delivery and behavioural changes may be seen over the short term, the desired infrastructure network-level impact the WCG would like to achieve would require a 20-year horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next five-year period. The impact could therefore be localised and represented spatially, as

people and communities within the environment of the interventions would experience the impacts, intended or unintended.

The linkages between the MTDP, PSP and the Department's Outcomes, Outcome indicators, Baseline and five-year targets are shown in Table 7.

Table 7: Linkage of the MTDP and WCG Priorities to the Department's Outcome, Outcome Indicators and five-year targets

MTDP Strategic Priority Area	PSP portfolios	DOI Outcome	No.	Outcome indicator	Baseline	Five-year target
SPA 1: Inclusive growth and job creation;	Growth for jobs	1. An infrastructure foundation and capability for development	1.1	Total number of construction projects completed	85	118
SPA 2: Reduce poverty and tackle high cost of living			1.2	Total number of maintenance projects completed	337	565
SPA 1: Inclusive growth and job creation;	Growth for jobs	2. Sustained delivery for maximum impact	2.1	Total number of EPWP work opportunities created by the Department of Infrastructure	6 849	17 800
SPA 2: Reduce poverty and tackle high cost of living			2.2	Total number of empowerment initiatives created	3	4
SPA 1: Inclusive growth and job creation;	Growth for jobs, Educated, Healthy & Caring Society	3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation	3.1	Total number of housing opportunities provided	4 637	19 520
SPA 3: A capable, ethical and developmental state			3.2	Number of title deeds registered to qualifying beneficiaries to promote home ownership and security of tenure	5 007	18 000
SPA 3: A capable, ethical and developmental state.	Growth for Jobs, Innovation, Culture and Governance	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	4.2	Percent budget spent towards Research and Development	-	2%

Using evaluations to measure outcomes

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

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

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

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

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

Analysis at the facility level

Providing the basis for spatial integration and given the impact on multiple communities, these interventions seek to develop facilities and precincts where social relationships, such as schools, hospitals, workplaces, houses and neighbourhoods, can exist sustainably. The DOI employs design thinking as it plans with the beneficiary in mind. Integrated planning and implementation of infrastructure and housing opportunities ensure that all the socio-economic factors are considered for optimum integration.

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

Analysis of infrastructure network

Through its wealth of infrastructure management data, the DOI will continue its data-led decision-making trajectory by embarking on societal-level interventions for a just transition toward changing land use patterns, and transit-oriented corridors, to improve spatial development, thus challenging the norms and values which resulted in poverty and inequality – the legacy of apartheid, and associated intergenerational trauma. Certain interventions are aimed at addressing transport and infrastructure network-level issues, such as preventing further deterioration of the provincial gravel road network, thereby improving the overall condition of the road network beyond a small number of specific routes. It will also be necessary to ensure that the overall condition of the infrastructure portfolio, which includes human settlements, education, health and general facilities, improves.

This may be further achieved by making pavement management results available to decision makers, embarking on pre-winter maintenance strategies, and to better understanding gravel road seasonal challenges and load and management needs, including the DOI bridge infrastructure portfolio.

The DOI will also focus on remedying road deficiencies that lead to severe and fatal injuries, seek to understand at which stages and how to conduct road safety appraisals, identify data sources available to support the work of road safety auditors and appraisers, continue to use advanced methods to forecast and analyse traffic safety conditions, and present findings to decision-makers for a compelling case for safety investments by prioritising implementable findings within a set investment budget.

Risk and resilience identification and assessment will include the evaluation of climatic, economic, and operational risks for hazard identification and impact assessment. The DOI will consequently develop resilience strategies for designing roads to withstand extreme events, including contingency planning, and supporting emergency response actions. This will include the evaluation of case studies of resilient infrastructure, success stories from various regions, lessons learned, and best practices for developing risk-based maintenance plans and budgets.

DOI will continue its quest to utilise emerging technologies in asset management, remote sensing, GIS, IoT (the internet of things), and automation. This will set the environment for

predictive analytics, data visualisation, machine learning and funding considerations based on sustainability principles.

Traffic incident and prediction management through the FMS

The DOI enjoys a long-term partnership with the CoCT and SANRAL (South African National Roads Agency Ltd.) for managing urban freeways within the city edge using the Freeway Management System (FMS). This agreement will further explore practical AI tools for roadway data visualisation and applications, advanced visualisation tools and techniques, and best practices for AI-powered visualization. This will set the platform for data storytelling with AI – a much-needed citizen-centric approach which may involve institutions of higher education. Also, to further Integrate AI insights into decision-making, decision-support patterns can be discovered using AI. This will enable core applications of AI in roadway operations, and AI tools for predictive maintenance and roadway management innovations in the transportation system to be implemented to optimise road condition and road user safety.

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

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

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

The DOI's Outcome 1: An infrastructure foundation and capability for development is aligned to MTDP Strategic Priority Area (SPA) 1: Inclusive growth and job creation and SPA 2: Reduce poverty and tackle high cost of living. Furthermore, this outcome gives effect to the National Transport Sector Strategic Priority (NTSSP) 3: Infrastructure Build That Grows the Economy. This outcome also contributes to the National Public Works and Infrastructure Sector Strategic Priorities (NPWISSPs): Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, and Optimised Work Opportunities. This outcome contributes to The National Department of Human Settlements (NDHS) Strategic Outcome Goal: Improved access to basic services.

Outcome 1 is a key prerequisite for the realisation of the WCG's PSP Priority: Infrastructure, Mobility and Spatial Transformation. The DOI remains committed to creating jobs and empowerment opportunities in the province, and to this end, the DOI will continue to support contractors including black people, women, people with disabilities and small enterprises. In addition, the DOI acknowledges the high unemployment rate in the country, specifically among young people. To this end, the DOI will train young people in various disciplines within the built environment and thereby contribute to the WCG Priority Focus Area "Creating opportunities for job creation through skills development".

This outcome envisages:

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

Enablers of the outcome

- Preserving current infrastructure (buildings and road infrastructure), as well as constructing resilient new infrastructure to enable society in general and contribute to the economic growth prospects of the province.
- Continue implementing the maintenance and rehabilitation/ upgrading plan of the retainable housing rental stock to ensure that the properties remain in a good condition and to address the current shortfall of well-located rental stock for qualifying beneficiaries.
- Compiling an infrastructure status quo report to provide a sound basis for prioritisation of interventions and appropriate action.
- Developing necessary skills including technical engineering, project management, supply chain management, and capacity at the municipal level.
- Facilitating engagements to assist municipalities to plan projects and fine-tune municipal project pipelines. This includes providing technical assistance on the packaging of projects as well as the unblocking of project constraints to transfer skills to municipal officials.
- Developing in-house construction and building capacity.
- Continuing to utilise the Masakh'isizwe Bursary Programme, the Professional Development Programme, artisan programmes as well as the COGTA-IMESA (Department of Cooperative Governance and Traditional Affairs-Institute of Municipal Engineering of Southern Africa) programme to transform the sector and build internal capacity, specifically through: providing internal and external bursaries in the built environment, engineering and related disciplines for aspiring youth and staff; enabling graduates to get the necessary exposure to be registered as professionals; and enabling the development of artisan skills.
- Creating a portfolio of assets by taking a strategic and focused approach to developing the Western Cape Infrastructure Plan.
- Releasing non-strategic assets.
- Facilitating capacity and competence at the provincial and municipal levels to deliver in accordance with appropriate infrastructure delivery standards.
- Using current, emerging and future technology for planning, integration and management of infrastructure.
- Exploring alternative financing models to unlock major infrastructure investment such as packaging the WCG maintenance programme to partner with the private sector.
- Pursuing alternative financing for affordable housing.
- Providing skills opportunities for the youth through various artisan programmes, some of which will be in support of the National Youth Service (NYS).
- Maintaining the Graduate Professional Engineering Programme so that graduates receive the mentoring and practical expertise they need to become registered as professional engineers.
- Delivering consumer education programmes on homeownership and housing finance.

- Creating awareness of the opportunities for women and youth in the built environment sphere.
- Developing and promoting job creation and empowerment initiatives.

This outcome contributes to:

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

Key risks

- Further deterioration in the ability of infrastructure to perform at the prescribed standards, with increased likelihood of road crashes and related trauma and costs.
- Municipal infrastructure failure, leading to diminished functionality of society and development.
- OHS-related risks from deteriorating school buildings, health facilities, and general buildings.
- Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions.

Assumptions related to this outcome

- Municipal infrastructure forms the basis for any development.

- Providing more WCG work opportunities for women, youth and persons with disabilities in particular through innovative, labour-intensive construction and maintenance projects.

Key stakeholders required for this outcome to be successfully achieved

- **National government:** The National Department of Transport and the National Department of Public Works and Infrastructure have critical enabling roles to play by ensuring a policy framework is in place to respond to the infrastructure funding crisis and to provide for joint investment strategies and partnerships.
- **Western Cape Government:** Provincial Treasury has a critical role to play in supporting the development of strategies and models to protect infrastructure funding and private sector financing partnerships.
- **Local government:** Ongoing partnerships will enable appropriate investment and delivery strategies for critical infrastructure.
- **Private sector:** Fostering partnerships for investment and delivery.
- **Relevant state-owned entities and companies:** National Housing Finance Corporation supplementing DOI resources for affordable housing.

Outcome 2: Sustained delivery for maximum impact.

The Department's Outcome 2: Sustained Delivery for Maximum Impact is aligned to SPA 1: Inclusive growth and job creation and SPA 2: Reduce poverty and tackle high cost of living. This outcome contributes to NTSSP 1: Safety as Enabler of Service Delivery. Furthermore, this outcome contributes to the following NPWISSP priorities: Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, and Optimised Work Opportunities. At a provincial level, the DOI's outcome contributes to the WCG PSP Priority Economic and Growth Opportunities and Households and Human Development. This outcome contributes to The NDHS Strategic Outcome Goal: Accelerated delivery of housing opportunities.

This outcome envisages:

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

Enablers of the outcome

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

This outcome contributes to:

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

Risks related to this outcome

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

Assumptions related to this outcome

- Pooling of resources with a changed budget allocation framework.

Key stakeholders required for this outcome to be successfully achieved

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

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

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

The DOI's Outcome 3: Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation is aligned to SPA 1: Inclusive growth and job creation and SPA 3: A capable, ethical and developmental state.

Furthermore, this outcome contributes to the NPWISSP priorities: Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, and Optimised Work Opportunities. This outcome contributes to the NDHS Strategic Outcome Goals: Accelerated delivery of housing opportunities, and More efficient land utilization and an improved property market.

This outcome also contributes to the NPWSSP Integrated Planning and Productive Asset priority; NTSSP 3: Infrastructure Build that Grows the Economy; the NDHS priority: spatially transformed integrated human settlements that ensure access to social services and economic opportunities in cities, regions and rural areas; PSP Priority areas Households and Human Development as well as Infrastructure, Mobility and Spatial Transformation.

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

To enhance the impact of this work, development plans that incorporate integrated implementation programmes will ultimately be developed for each PHDA. These development plans will build on and be integrated with municipal strategic sectoral plans, municipal IDPs, municipal SDFs and municipal human settlement plans (HSPs).

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

This outcome envisages:

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

Enablers of the outcome

- Strengthening linkages with ISA and implementing fit-for-purpose financing models.
- Continuing work on integrated, mixed-use, mixed-income, well-located neighbourhood projects that drive spatial transformation such as Conradie Leeuloop in Cape Town, as well as the Vredenburg Regeneration Precinct.
- Collaborating with the national Department of Rural Development and Land Reform and municipalities to ensure the release of land for restoration and restitution purposes.
- Identifying suitable land that can be made available to catalyse spatial transformation and development.
- Undertaking township establishment processes and completing development plans for projects in the PHDAs that contribute towards meaningful spatial transformation for the residents of the Western Cape.
- Developing new models of delivery across different infrastructure sectors.
- Leveraging community partnerships in line with the Demolition2Dignity project.
- Developing an appropriate governance structure for supporting an efficient and economical infrastructure build.
- Finalising a Master Office Accommodation Plan (MOAP) that will see the construction of sustainable office facilities for the WCG and investment in the office modernisation programme. The plan is aimed at increasing property efficiency in terms of space and costs, optimising facility location, and reducing the proportion of leased-in WCG facilities in favour of a higher proportion of WCG-owned facilities.
- Securing buy-in and cooperation for integrated planning and implementation from municipalities, provincial and national departments, and SOCs.
- Securing adequate budget allocation and alternative funding mechanisms for spatial transformation.

- Developing appropriate legislative and policy instruments to support the re-conceptualisation of the provincial infrastructure mandate to include economic, ecological, energy and technological infrastructure.
- Constructing transit-oriented transport, health, general and education facilities.
- Developing integrated human settlements that provide for all income groups from first-time homebuyers to investors, and that create job opportunities.
- Upgrading informal settlements so that communities have access to a more enabling environment.
- Developing new models of service delivery across the different infrastructure sectors.
- Effectively coordinating the development of infrastructure in the Western Cape across all three spheres of government and SOCs.

The outcome contributes to:

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

Risks related to this outcome

- Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the desired levels of service and standards for safety and mobility.
- Lack of coordination and integration across spheres of government and SOCs.
- Inability to achieve integrated human settlement planning.
- Fiscal constraints impacting on the ability to deliver on Social Housing.

Assumptions related to this outcome

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

Key stakeholders required for this outcome to be successfully achieved

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

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

The DOI's Outcome 4: Catalyst for innovation and climate-sensitive infrastructure is aligned to MTDP SPA 3: A capable, ethical and developmental state, the NPWISSP priorities: Productive Assets, Sustainable Infrastructure Investment, Transformed Built Environment, Integrated Planning and Coordination, and Optimised Work Opportunities. This outcome contributes to the NHDS Strategic Outcome Goals: Improve access to basic service, more efficient land utilization; and an improved property market.

DOI's Outcome 4 contributes to PSP Priority Areas: Resource resilience and Economic and Growth Opportunities.

This outcome envisages:

- Innovation excellence in infrastructure development driven by research and development.
- Applying differentiated procurement models, including strategically sourced commodities and vested models with outcome specification models and methodologies that include the private sector in longer-term contractual relationships.
- Instituting modular construction methodologies with off-site private sector manufacturing of components in which key risks have been addressed, including artificially increased construction costs.
- Developing standardised provincial cost norms for the construction of specific infrastructure types.
- Incorporating carbon reduction strategies in infrastructure delivery, management and operation.
- Incorporating resilience strategies into the design, delivery, management and operation of infrastructure.
- Unlocking green economy and related funds for further infrastructure development.

Enablers of the outcome

- Innovation, research and development with enabling change management and appropriate governance legislation and policies.
- Developing construction capability through the protection and expansion of in-house construction capacity.
- Applying futures thinking and complexity science to respond to shifting patterns of consumer behaviour and new models of service delivery.
- Creating an innovation laboratory through a public-private partnership to act as an innovation springboard.
- Improving knowledge and skills so that new and innovative procurement models can be brought into supply chain and financial management frameworks.

- Using the Excellence in Design for Greater Efficiencies (EDGE) green building certification tool to continue to explore innovative green building technologies such as Concrete Portal, Benex and Hebel blocks in order to reduce the energy, water and embodied energy of human settlement buildings.
- Ensuring that all human settlement projects are as energy- and water-efficient as possible, including low-flush cisterns (maximum of 6 litres per flush); efficient shower heads (maximum of 10 litres per minute); water-conserving taps (maximum of 6 litres per minute); energy-efficient buildings (featuring roof insulation and correct orientation to the sun); and fitting all new housing units with water use monitoring devices.

The outcome contributes to:

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

Risks related to this outcome

- Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the change management and innovation required to improve levels of service, maintain safety standards, and mitigate climate change.

Assumptions related to this outcome

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

Key stakeholders required for this outcome to be successfully achieved

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

3 Key risks and mitigations

Outcome	Key risks	Risk mitigations
1. An infrastructure foundation and capability for development.	<ul style="list-style-type: none"> There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, Conditional Grant allocations, as well as financial commitments from the Asset Finance Reserve). This could potentially have an impact on the Department of Infrastructure's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and reduce longer-term costs, as well as a further decline in the capacity of the construction industry. An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards which will increase the probability of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network. Contestation around infrastructure delivery mandates leading to policy uncertainty and a lack of delivery. Increased land invasions and illegal occupation of provincially owned assets as well as construction sites, with the consequences of security hazards to staff, destruction of state property, and reduction in the Department's ability to deliver on construction and maintenance priorities. The Department may be unable to meet planned targets. 	<ul style="list-style-type: none"> Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. Continued framework contracts for capital (modernisation) and maintenance for all classes of work. Appropriate public works and infrastructure legislation. Identify and secure properties at risk.
2. Sustained delivery for maximum impact.	<ul style="list-style-type: none"> Necessary partnerships and institutional facilitation arrangements are not in place. Ineffective prioritisation of people from vulnerable groups. Inability to unlock adequate affordable housing market opportunities which will impede access to adequate housing and empowerment opportunities for citizens of the Western Cape. 	<ul style="list-style-type: none"> Continual identification of vulnerable groups and communication with municipalities on how to prioritise these groups. Implement the deferred ownership and delinking approach. Implement the Rental Strategy and utilise the Asset Finance Reserve Fund. Continue to explore private and public partnerships.

Outcome	Key risks	Risk mitigations
<p>3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation</p>	<ul style="list-style-type: none"> • Further reductions in budgetary provision for infrastructure development, with the consequence that new construction activities do not support desired levels of service and standards for mobility or redress. • Uncoordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security hazards to staff, destruction of state property, reduced DOI ability to deliver on construction and maintenance priorities, and an inability to meet planned targets. • Land invasion and vandalism. • Inability to accelerate informal settlement upgrading impedes the establishment of liveable neighbourhoods. 	<ul style="list-style-type: none"> • Continued engagement with strategic partners. • Develop alternative models of financing for infrastructure provision to effect spatial transformation. • Strengthen awareness and coordination mechanisms through the JDMA, as well as through PSP Priority area: Mobility and Spatial Transformation. • Appoint security companies and coordinate their efforts where projects have commenced to prevent illegal occupation and vandalism. • Identify hotspots and frequently monitoring these areas. • Intervene and assist either through managing the project directly or taking steps to remove the impediment to service delivery. • Effective incorporation of risks into District Safety Plans. • Use the Informal Settlements Upgrading Grant (ISUG) to provide some relief through focused interventions. • Prioritise the upgrading of informal settlements through the Upgrading of Informal Settlements Programme (UISP). • Utilise law enforcement measures when informal settlements expand

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

4 Public entities

None.



PART D

Technical indicator descriptions

Part D: Technical indicator descriptions

Outcome 1: An infrastructure foundation and capability for development

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

Assumptions	Enough projects initiated by Department of Infrastructure and contractor performance is up to standard.
Means of verification	Completion certificates

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

Outcome 2: Sustained delivery for maximum impact

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

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

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

Indicator title	3.1 Total number of housing opportunities provided.			
Short definition	Housing opportunities will constitute a housing unit and a serviced site.			
Purpose	To provide adequate housing opportunities to citizens.			
Strategic link Provincial Strategic Plan (PSP)	PSP: Growth and Jobs Improved Spatial Transformation and Social Infrastructure	Focus Area: Safety, Educated, Healthy & Caring Society, Growth and Jobs	Output(s): FHF subsidies disbursed Housing units delivered Serviced sites delivered Individual (Non-Credit Linked) subsidies disbursed FHF units delivered	Intervention(s): n/a
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation Culture and Governance <input type="checkbox"/> None of the above			
Source of data	Business Plan, Multi Year Human Settlements Plan (MYHSP), APP			
Method of calculation	The total number of houses and serviced sites delivered.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: <input checked="" type="checkbox"/>
	Service Delivery Indicator: <input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery			
	Demand Driven Indicator: <input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven			
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director-General: Human Settlements			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:	No		
	Target for youth:	No		
	Target for people with disabilities:	No		
	Target for older persons:	No		

Assumptions	Availability of land and funding.
Means of verification	Audited Annual Reports for the 2020-2025 MTSF Period.

Indicator title	3.2 Number of title deeds registered to qualifying beneficiaries to promote home ownership and security of tenure.			
Short definition	The indicator measures the title deeds registered of properties delivered. Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.			
Purpose	To promote home ownership and security of tenure.			
Strategic link Provincial Strategic Plan (PSP)	PSP: Growth and Jobs Improved Spatial Transformation and Social Infrastructure	Focus Area: Safety, Educated, Healthy & Caring Society, Growth and Jobs	Output(s): Title deeds registered pre-1994 Title deeds registered post 1994 Title deeds registered post 2014 New title deeds registered	Intervention(s): n/a
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation Culture and Governance <input checked="" type="checkbox"/> None of the above			
Source of data	Windeed or Deeds web (deeds office system) (Provinces). Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management (Depending on Province). Quarterly Division of Revenue Act (DORA) and performance reports submitted by provinces (National Department of Human Settlements).			
Method of calculation	Simple count of the number of beneficiaries who have benefitted through the sale and transfer of properties.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: <input checked="" type="checkbox"/>
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director-General: Human Settlements			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		No	
	Target for youth:		No	
	Target for people with disabilities:		No	
	Target for older persons:		No	
Assumptions	It is assumed that beneficiaries can be located and are available to take ownership.			

Means of verification

Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records or HSS.
Conveyancing certificates or List of beneficiaries.

Outcome 4: Catalyst for innovation, private sector development and climate-sensitive infrastructure.

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



Annexures

Annexure A: Legislative mandates

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

Function	Legislation
	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 Act, 2011 (Act 9 of 2011) Provides for the establishment of the Community Schemes Ombud Service; for its mandate and functions; for a dispute resolution mechanism in community schemes; and for related matters.
	Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land which vests in the Western Cape Government.
	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, 2007 (Act 19 of 2007) Promotes the government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is the Department of Infrastructure.
	Home Loan and Mortgage Act, 2000 (Act 63 of 2000) Promotes fair lending practices through disclosure by financial institutions of information regarding the provision of home loans; establishes an Office of Disclosure; and provides for related matters.
	Housing Act, 1999 (Act 107 of 1997) Facilitates a sustainable housing development process by laying down general principles applicable to housing development in all spheres of government; defines the functions of national, provincial and local governments in respect of housing development; provides for the establishment of a South African Housing Development Board; provides for the continued existence of provincial boards under the name of provincial housing development boards; provides for the financing of national housing programmes; repeals certain laws; and provides for related matters.

Function	Legislation
	<p>Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998) Makes provisions for the protection of housing consumers, provides for the establishment and functions of the National Home Builders' Registration Council; and provides for related matters.</p>
	<p>Housing Development Agency Act, 2008 (Act 23 of 2008) Establishes the Housing Development Agency; provides for its functions and powers; and provides for related matters.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires the Department of Infrastructure, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources, and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the Department to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act), and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Prevention of Illegal Eviction from and Unlawful Occupation Act, 1998 (Act 19 of 1998) Provides for the prohibition of unlawful evictions; provides procedures for the eviction of unlawful occupiers; repeals the Prevention of Illegal Squatting Act, 1951, and other obsolete laws; and provides for related matters.</p>
	<p>Rental Housing Amendment Act, 2014 (Act 35 of 2014) Amends the Rental Housing Act, 1999, to substitute and insert certain definitions; sets out the rights and obligations of tenants and landlords in a coherent manner; requires leases to be in writing; requires members of the provincial executive councils (MECs) (provincial ministers) to establish rental housing tribunals; extends the powers of rental housing tribunals; provides for an appeal process; requires all local municipalities to have rental housing information offices; and provides for norms and standards related to rental housing.</p>
	<p>Sectional Titles Act, 1986 (Act 95 of 1986) Provides for: the division of buildings into sections and common property and for the acquisition of separate ownership in sections coupled with joint ownership in common property; the control of certain incidents attaching to separate ownership in sections and joint ownership in common property; the transfer of ownership of sections and the registration of sectional mortgage bonds over, and real rights in, sections; the conferring and registration of rights in, and the disposal of, common property; the establishment of bodies corporate to control common property and for that purpose to apply rules; the establishment of a sectional titles regulation board; and provides for incidental matters.</p>
	<p>Sectional Titles Management Act, 2011 (Act 8 of 2011) Provides for the establishment of bodies corporate to manage and regulate sections and common property in sectional title schemes and for that purpose apply rules applicable to such schemes and establish a sectional titles schemes management advisory council.</p>

Function	Legislation
	<p>Spatial Planning and Land Use Management Act, 2013, (SPLUMA), (Act 16 of 2013)</p> <ul style="list-style-type: none"> • Provides a framework for spatial planning and land use management in the Republic; • Specifies the relationship between spatial planning and the land use management system and other kinds of planning; • Provides for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; • Provides a framework for the monitoring, coordination and review of the spatial planning and land use management system; • Provides a framework for policies, principles, norms and standards for spatial development planning and land use management; • Addresses past spatial and regulatory imbalances; • Promotes greater consistency and uniformity in application procedures and decision-making by authorities responsible for land use decisions and development applications; • Provides for the establishment, functions and operations of municipal planning tribunals; and • Provides for the facilitation and enforcement of land use and development measures.
	<p>Social Housing Act, 2008 (Act 16 of 2008)</p> <p>Establishes and promotes a sustainable social housing environment; defines the functions of national, provincial and local governments in respect of social housing; provides for the establishment of the Social Housing Regulatory Authority to regulate all social housing institutions obtaining or having obtained public funds; allows for the undertaking of approved projects by other delivery agents with public money; and gives statutory recognition to social housing institutions.</p>
	<p>Western Cape Housing Development Act, 1999 (Act 6 of 1999)</p> <p>Provides for the promotion, facilitation and financing of housing facilities in the Western Cape.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998)</p> <p>Provides for the acquisition of immovable property and the disposal of land that vests in the WCG, and for the management of incidental matters. The Department of Infrastructure is responsible for continually updating the asset and property register, procuring additional properties that may be required, and relinquishing or redeveloping properties that fall into disuse.</p>
	<p>Western Cape Land Use Planning Act, 2014 (LUPA) (Act 3 of 2014)</p> <p>Amends the Western Cape Housing Development Act, 1999; provides for the abolition of the Western Cape Housing Development Board; provides for the establishment of an advisory panel to advise the Provincial Minister on housing matters; regulates the transfer of assets of the Western Cape Housing Development Board; and provides for related matters.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</p> <p>Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provisions for the regulation of basic conditions of employment, and thereby comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012</p> <p>Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>

Function	Legislation
	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; provides for the establishment of a Competition Tribunal responsible for adjudicating such matters; provides for the establishment of a Competition Appeal Court; and provides for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000) Establishes the 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.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and the protection of the people therein or thereon, and related matters.</p>
	<p>Division of Revenue Act An annual Act of Parliament that provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve the government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for the national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>

Function	Legislation
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the Department to advance economic development, social justice, labour peace, and the democratisation of the workplace by giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes, and provide for employee participation in decision-making in the workplace.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</p> <ul style="list-style-type: none"> • 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.
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination based on race, gender or disability.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to have more fully exercise and protect all their rights.</p>
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>

Function	Legislation
	<p>Protection of Personal Information Act, 2013 (POPI) (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>
	<p>Public Service Act, 1994 (Proclamation 103, Government Gazette 15791 of 3 June 1994) This is the principal act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration, and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework. The Department has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, the Department implements learnership and skills development programmes for participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act No. 8 of 2010) The Act restricts the business interests of employees of the WCG; and provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and related matters.</p>

Function	Legislation
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)</p> <p>Gives effect to sections 154(1) and 155(6) of the Constitution by making further provisions for measures to support municipalities, develop and strengthen the capacity of municipalities, and improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B: Policy mandates

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

Function	Policies
Transport	White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.
	White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.
	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.
	Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and is responsible for the basic training of traffic officer recruits in the province to ensure uniformity and professionalism.
	Western Cape Policy Statement on Transport for Special Needs Passengers, 2009 Places certain responsibilities on the Department to: <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and provide training to operators and their staff on dealing sensitively with special needs persons; and • Ensure that all new public transport facilities cater for special needs persons.
Public Works and Property Management	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: <ul style="list-style-type: none"> • To derive maximum value from these assets; • To protect the investment made in public sector immovable assets and ensure business continuity; and • In support of economic development, social upliftment and environmental sustainability for the benefit of all people in South Africa.

Function	Policies
	<p>National Infrastructure Plan 2050 Envisages government-wide capacity to design and launch partnerships with the private sector, eliciting an enthusiastic appetite for investment by the private sector and global development funders. The NIP aims to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations.</p>
	<p>International Infrastructure Management Manual, 2006, 2011, 2015 Promotes best management practices for all infrastructure assets regardless of ownership or location.</p>
	<p>Infrastructure Delivery Management System (IDMS) A government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the MTEF and has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain Infrastructure planning system as well as operations and maintenance systems.</p>
	<p>Framework for Infrastructure Procurement and Delivery Management (FIPDM) Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the WCG and other properties it uses. Encourages coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework 2050 Sets out the vision and strategic framework for infrastructure in the Western Cape Province and frames its role in the immediate, medium and long-term; and aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.</p>
	<p>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.</p>
	<p>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 WCIIIP 2050 will prioritise the first five years of implementation while allowing for annual reviews to ensure adaptability and responsiveness to emerging challenges and opportunities.</p>

Function	Policies
Human settlements	<p>Breaking New Ground – A Comprehensive Plan for the Development of Sustainable Human Settlements, 2004</p> <p>"Breaking New Ground", first tabled in 2004, remains the national government's policy framework for housing. The framework provides for several programmes, which were formulated as strategic objectives. The programme comprises the following elements:</p> <ul style="list-style-type: none"> • Stimulating the residential property market; • Spatial restructuring and sustainable human settlements; • Social (medium-density) housing programme; • Informal settlement upgrading programme; • Institutional reform and capacity building; • Housing subsidy funding systems reform; and • Housing and job creation. <p>The BNG policy also provides the policy impetus for assigning the housing function to municipalities. The BNG policy states that a framework should be established "to address various legislative and policy gaps to enable municipalities to manage the full range of housing instruments within their areas of jurisdiction".</p>
	<p>Expanded Public Works Programme</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of the government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p>
	<p>Guidelines on the Implementation of the National Youth Service</p> <p>Provides that the implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating and initiating effective and innovative strategies for youth development, therefore, resides equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>National Development Plan 2030: Our Future: Make it Work</p> <p>The NDP is the long-term South African development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>
	<p>Revised Framework for Strategic Plans and Annual Performance Plans</p> <p>Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises the government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>
	<p>National Spatial Development Framework 2050</p> <p>The National Spatial Development Framework is a strategic long-term spatial plan towards 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013, and has to be aligned with the 2030 National Development Plan. The Framework will provide:</p> <ul style="list-style-type: none"> • A visual representation of the desired national spatial development pattern for the country; • A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and • A series of national strategic spatial areas for targeted investment by government and the private sector.

Function	Policies
	<p>Budget Prioritization Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Provincial Strategic Plan, 2024–2029 Focuses on the continued implementation of the portfolios of Growth for Jobs, Educated, Healthy, and Caring Society, 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.</p>
	<p>Growth for Jobs Strategic Framework Aims to enable private sector led economic growth, create a conducive business environment, overcome binding constraints, support growth opportunities, and stimulate market growth. Infrastructure prioritisation is seen as critical to stimulate short term employment, economic growth and social development.</p>
	<p>Corporate Governance of Information and Communication Technology Policy Framework (CGICT) Aims 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 aims to create value for the Department, e.g., improved service delivery, better use of limited resources, and improved performance and quality. It also aims to provide for performance measurement of ICT as a strategic enabler of the Department's 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 enhance:</p> <ul style="list-style-type: none"> • 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.
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entail, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, the overall spatial distribution of current and desirable land uses within a municipality to give effect to the vision, goals and objectives of the municipal IDP. The PSDF seeks to improve the effectiveness of public investment in the Western Cape's built and natural environments by:</p> <ul style="list-style-type: none"> • Adopting credible spatial planning principles to underpin all capital investment programmes; and • Spatially targeting and aligning the various investment programmes and opening up opportunities for community and business development in targeted areas.

Function	Policies
	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 supporting sectoral clusters to address issues transversally through individual line departments as the implementing agents and managing the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.
	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 the public service.

Annexure C: District Delivery Model

The Western Cape Government is applying the Joint District and Metropolitan Municipality 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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	9 Dorp 5th Floor Reconfiguration	3 400	
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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1324 PRMG Traffic signals (new)	500	
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 CONTROL 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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1141 Reseal Montagu- Barrydale	36 500	
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	Central Karoo
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	
Transport Infrastructure	Routine Maintenance CK DM	10 000	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1293 Leeu-Gamka - Fraserburg	10 000	
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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1240 UniCity Provincial Roads	20 000	
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 CONTROL 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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1146 PRMG Barrington, old Kynsna & Wilderness	9 000	
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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1000 PRMG Stanford- Gansbaai	10 000	
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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C967 MALMESBURY BYPASS	1 627	
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	Cape Winelands
Human Settlements	Kayamandi Hostels Upgrade Asbestor-ISUPG	3 712	
Human Settlements	LANGRUG DAM 274 OF 2277-isupg	3 300	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	WORCESTER ZWELETHEMBA MANDELA SQUARE-HSDG	3 200	
Human Settlements	Klapmuts La Rochelle (100)	3 000	
Human Settlements	Paarl Vlakkeland Professional 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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Gugulethu Infill (Mau Mau) (1019)	42 200	City of Cape Town
Human Settlements	Atlantis Kanonkop Phase 2 (2502)	42 000	
Human Settlements	Shelfield Road (384)	42 000	
Human Settlements	HDA (Consultants)	33 015	
Human Settlements	Title Deed Restoration (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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	WELMOED PENHILL TRA (ADDITIONAL COST)- ISUPG	6 000	City of Cape Town
Human Settlements	Professional fees: Title Deeds Restoration (Pre 2014)	3 000	
Human Settlements	OAKDENE KUILSRIVER	3 000	
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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	New Horizons Ebenhaeser (Portion 3)725	63 235	Garden Route
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	Khayaalethu Bungalows EHP	24 000	
Human Settlements	Thembaalethu 718 additional sites	20 688	Garden Route
Human Settlements	Thembaalethu (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	DYSELSDORP (534) (522 RESIDENTIAL) TRANSFERS	3 046	
Human Settlements	Hlalani 273/165/96	2 070	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Calitzdorp Security HSDG	2 012	
Human Settlements	Grootkop	2 000	
Human Settlements	Calitzdorp (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 DYSEL DORP (39) ISUPG	1 181	
Human Settlements	Mossel Bay Erf 19201 AND 14702 (260)-HSDG	1 155	
Human Settlements	MOSSEL BAY PSHDA 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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Riviersonderend	10 080	
Human Settlements	Grabouw Hillside (321) (102 + 219)	9 200	
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	Overberg
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 /AFDAKSRIEVER 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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	72 000	
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	Bergvriër: 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 Middelpoort (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	

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Saldanha Bay: Witteklip Old Southern Bypass (82)	2 387	
Human Settlements	Dalsig (Mixed Develop) Serviced sites HSDG	2 343	
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	West Coast
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	

The Strategic Plan requirements contained in Treasury Regulation 5.1.1 Clause 5.2.2 c, d and e are all contained in the Estimates of Provincial Revenue and Expenditure (EPRE) document that is published annually.

Annexure D: 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 Delivered comprehensive strategic value and ensured 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 2026/27 2027/28 Improved asset management, supply chain, financial, and procurement systems that promote increased productivity 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 2026/27 2027/28 Achieved an integrated automated solution that optimises asset management and synchronised data, enabling smarter infrastructure and property management.

Business Outcomes	Description of the digitalisation intervention	Responsible (Lead) Branch	Target
			2025/26 - 2029/30
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 2026/27 2027/28 Achieved targeted infrastructure development, road assessments, upgrades, employment creation, and contractor participation.
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 a centralised demand data to support informed decision-making toward housing development.

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