



**Western Cape
Government**

Department of Infrastructure

**Annual Performance Plan to Citizens
for the fiscal year**

1 April 2025 to 31 March 2026

Western Cape Government

Table of Contents

Who are we?	1
.....	1
1 DOI ADHERES AND PROMOTES THE FOLLOWING POLICY MANDATES:	2
1.1 International policy context	2
1.2 National policy context	2
1.3 Provincial policy context	2
Department's Alignment with PSP Focus Areas	3
1.4 Growth for Jobs Strategy 2035 (G4J)	3
1.5 Local Government Interface	5
1.5.1 Joint District Metro Approach (JDMA)	5
1.5.2 Provincial Spatial Development Framework	6
1.5.3 Priority Development Areas (PDAs)	6
1.6 Ministerial priorities	6
1.7 Institutional Policies and Strategies	7
2 PRIORITIES PER PROGRAMME	9
2.1 Programme 1: Administration	9
2.2 Programme 2: Public Works Infrastructure	10
2.3 Programme 3: Transport Infrastructure	11
2.4 Programme 4: Human Settlements	12
2.5 Programme 5: Community Based Programmes / Expanded Public Works Programme	14
3 INTERNAL ORGANISATIONAL ANALYSIS	15
3.1 Staffing	15
4 FINANCE	16
4.1 Allocated Expenditure Estimates	16
5 SUMMARY OF 2025/26 COMMITMENTS	18

List of Tables

Table 1: Vacancy rate per Programme	15
Table 2: Summary of Expenditure (2025/26)	16

List of Figures

Figure 1: The core values of the Western Cape Government (WCG)	1
Figure 2: Ethos for DOI	2
Figure 3: Overview of the Provincial Strategic Plan 2025-2030 (PSP)	3
Figure 4: G4J Priority Focus Areas for Horizon 1 (up to 2026)	4
Figure 5: Focus Areas of WCIF: 2050.....	7
Figure 6: Planned Expenditure	17

Annual Performance Plan to Citizens 2025/26

Who are we?

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

Who are in charge?

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



Minister

Tertuis Simmers

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



HOD

Chantal Smith

Our vision

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

Our mission

To 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.

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



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

1.1 International policy context

- **SDG: 3 – Good Health and Well-being** by implementing health infrastructure projects and spatial transformation projects to continue with work on mixed-use, mixed-income neighbourhoods projects.
- **SDG 4 – Quality Education**; DOI deliver education infrastructure to increase the public school asset base to meet the needs of a growing learner population;
- **SDG 7 – Affordable and Clean Energy**. DOI will play a key role in ensuring an energy-secured province and will address existing energy crisis with urgency, that will include engagement with relevant stakeholders and giving attention to research and the development of policy relating to electricity, oil and gas and renewable energy. All human settlement projects are planned to be energy- and water-efficient;
- **SDG 8 – Decent Work and Economic Growth**; Through provision of skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction and maintenance related development and empowerment interventions;

- **SDG 9 – Industry, Innovation and Infrastructure;** Through partnership with academia and the private sector in the area of research and development to envisage the creation of an innovation lab as a springboard for innovation and possible new industries;
- **SDG 11: Sustainable Cities and Communities,** The department will support this SDG by developing Integrated Human Settlements and mixed-use developments to promote densification; upgrading of Informal Settlements; prioritising of the Affordable Housing Programmes and collaborations with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution; and
- **13 – Climate Action,** as the custodian and implementer of provincial infrastructure in the Western Cape, will DOI continue to respond to the short-term impacts of severe weather events as well as the long-term impacts of climate change by adopting appropriate policies and strategies to strengthen the Western Cape's resilience.

1.2 National policy context

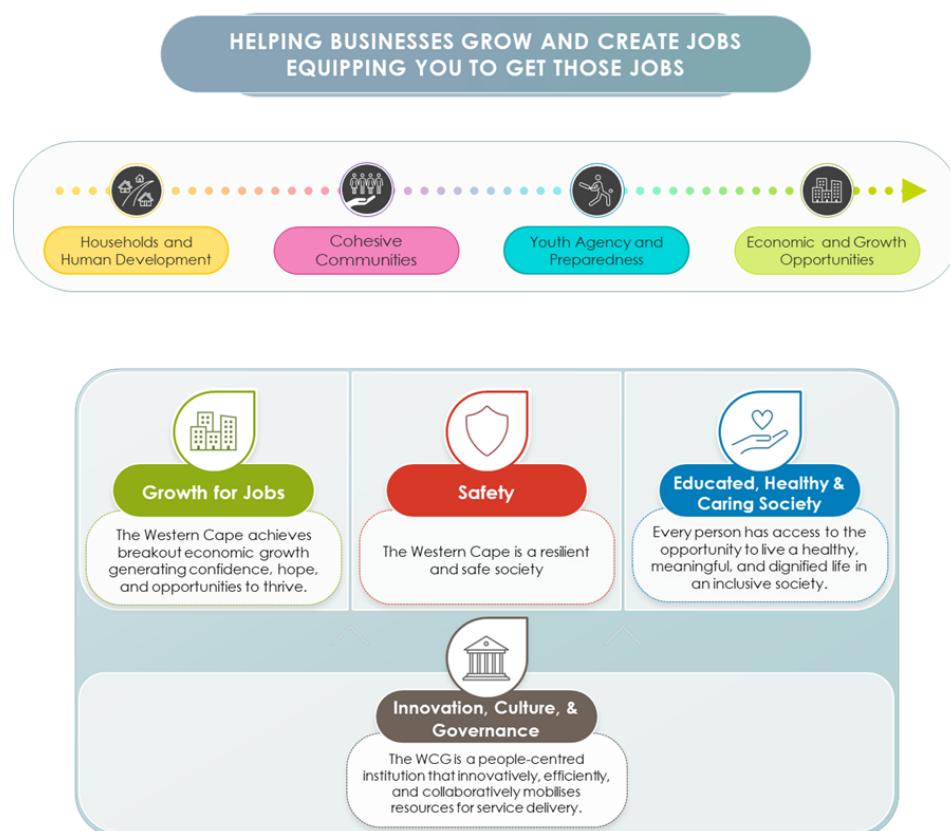
The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework, which aims to address the triple challenges of poverty, inequality and unemployment in South Africa. DOI will support in the following chapters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

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

1.3 Provincial policy context

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

Figure 3: Overview of the Provincial Strategic Plan 2025-2030 (PSP)



Source: PSP 2025-2030

Department's Alignment with PSP Focus Areas

Through the PSP focus areas, (Growth for Jobs, Educated Healthy and Caring Society, Safety and Innovation, Culture and Governance), the DOI 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.

The PSP's portfolios, namely Growth for Jobs, Safety, Educated, Healthy & Caring Society, and Innovation, Culture and Governance, is directly supported by the strategic and operational focus areas of the Western Cape Infrastructure Frame Work 2050 (WCIF), Western Cape Infrastructure Strategy 2050 (WCIS), and Western Cape Infrastructure Implementation Plan 2050, (WCIIIP), which together ensure a cohesive infrastructure growth and development approach.

DOI will specifically respond to "Growth for Jobs" and "Mobility and Spatial Transformation" as well as to "Safe Communities" by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

1.4 Growth for Jobs Strategy 2035 (G4J)

The Growth for Jobs Strategy seeks to address the high unemployment rate by achieving significant economic growth. The G4J Strategy is a whole-of-government, all-of-society strategy whose success

requires the energy, commitment and allocation of resources from across government, the private sector and civil society (G4J, 2035).

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

Figure 4: G4J Priority Focus Areas for Horizon 1 (up to 2026)



Source: G4J Strategy 2035

DOI will contribute to these PFAs through its different programmes:

Programme 1: Administration:

- Create job opportunities through the Implementation of its spatial transformation projects;
- Through its Masakh'iSizwe Bursary Programme provides tertiary-level bursaries for deserving students to improve skills, capacity and transformation in the built environment, engineering and related disciplines; and
- Through its Professional Development Programme support graduates to become registered professionals with the statutory bodies that regulate their professions.

Programme 2: Public Work Infrastructure

- Cleaning as part of its facilities management role;
- Clearing of owned vacant spaces and land to enhance community safety;
- Opportunities to clear alien invasive plants and previously alien-infested; and
- Provide work opportunities for youth, women and persons with disabilities, in identified spaces to enhance environmental sustainability in the Garden Route, West Coast and Cape Winelands districts.

Programme 3: Road Infrastructure

Will continue in 2025/26 with work opportunities for youth, women and persons with disabilities in construction and maintenance projects.

Programme 4: Human Settlement programmes:

- Empowerment of women contractors in the built environment.
- Awarding contracts to targeted groups, to actively participate in the economic mainstream, which ultimately converts to growth and jobs.

Programme 5: Expanded Public Works Programme (EPWP):

- Support and unlock the potential of communities in the Western Cape through providing access to opportunities through training and development programme;
- Including youth, women and persons with disabilities in training and skills development interventions;
- Creates work opportunities and economic empowerment through infrastructure provision;
- Create work and skills opportunities for youth and women through the construction and maintenance programmes;
- Continue to facilitate job creation through the EPWP across the province and within municipalities; and
- Empowerment initiatives that include the training of young people and contractor development programmes in the skills participants need to actively participate in the built environment sector.

1.5 Local Government Interface

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

The Department will embark on an assessment of municipal infrastructure and capacity to design packaged interventions to bring infrastructure up to standard. This will give effect to the key priority of placing municipal infrastructure on a sustainable recovery path. The DOI aims to align its plans and programmes with those of local government and enhance the capacity, sustainability, efficiency and effectiveness of the local sphere of government.

1.5.1 Joint District Metro Approach (JDMA)

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

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

The DOI will continue to align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance."

1.5.2 Provincial Spatial Development Framework

The Provincial Spatial Development Framework, 2014 (PSDF) identified three urban spaces where joint regional planning and management could leverage growth opportunities. These functional regions are the Greater Cape Town region, the Greater Saldanha region and the Garden Route region.

1.5.3 Priority Development Areas (PDAs)

PDAs are nodes or "precincts" earmarked for development in which the three spheres of government have contracted to target investment, collaboration and integrated sustainable development. The PDAs seek to promote spatial transformation and consolidation to reverse apartheid spatial planning and the creation of pockets of poverty on the outskirts of towns. PDAs leverage municipal spatial development frameworks (SDFs), human settlement plans (HSPs) and integrated development plans (IDPs) to maximise impact.

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

DOI will continue to address the housing need in the Western Cape through the provision of sites and units to qualifying recipients and reserve the subsidised houses only for the most vulnerable in our society.

1.6 Ministerial priorities

MEC Simmers, has committed the DOI to constructive engagement with key stakeholders and partners for his new term in the office with the following priorities:

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

1.7 Institutional Policies and Strategies

The DOI vision has been translated into the WCIF 2050 which is predicated on creating and delivering stakeholder value within five focus areas which will drive its strategy and programmes, as depicted in Figure 5.

Figure 5: Focus Areas of WCIF: 2050



Source: WCIF 2050

The WCIF 2050 sets out overarching Strategic Objectives for infrastructure growth and development in the province and frames its role in the short, medium and long-term. It aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve through:

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

WCIF 2050, WCIS 2050 and WCIIP 2050

The WCIF 2050 serves as the overarching framework that establishes the long-term vision, principles, and structure for infrastructure planning and development in the Western Cape. Its core focus lies in

advancing spatial transformation, promoting resilient infrastructure, and adopting an integrated approach to governance and public sector modernisation. Building on this, the WCIS 2050 translates the WCIF 2050's vision into a comprehensive set of strategic thrusts flowing into specific governance mechanisms, stakeholder engagement strategies, infrastructure sector priorities, and monitoring systems. It bridges the high-level aspirations of the WCIF 2050 with the more immediate priorities outlined in the Provincial Strategic Plan (PSP) as it relates to the transversal focus area of Spatial Transformation, Infrastructure and Mobility

The WCIP 2050 then operationalises the WCIS 2050 by detailing actionable and phased infrastructure projects, with an initial primary focus on the short-term (up to 2030). This includes incorporating a stakeholder-driven approach, infrastructure project pipeline, financing infrastructure projects, and risk management Informed by the WCIF 2050, the WCIS 2050 and the WCIP 2050. the DOI will focus on, but not be limited to, the work described below for the remainder of the MTDP cycle. This market-based holistic approach to integrated human settlement opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are optimally spatially aligned with other infrastructure investments.

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

- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to the rightful beneficiaries;
- Densifying integrated settlements;
- Strengthening its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project, and the Founders' Garden site and Leeuloop; while at the same time contributing to the Growth for Jobs Strategy through these projects;
- Collaborating with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution;
- Continuing to maintain the provincial road network to mitigate the risk that a further backlog in maintenance risks a deterioration of critical infrastructure; at the same time, continuing to maintain important access routes to "good and excellent" standards through prioritising roads that carry the most vehicular traffic;
- Working with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- Through the e-Merge initiative, continuing to drive infrastructure efficiencies through utilising technology in the form of building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial departments and other government institutions;
- Through the Contractor Development Programme, continuing to assist emerging contractors to become more compliant and competitive in the construction industry through training and development opportunities;

- Continuing to work with the provincial Department of Agriculture to identify the critical access routes and freight logistical networks that will support the expansion of agricultural production and exports;
- Further exploring mechanisms to better appreciate the socio-economic challenges and opportunities in locations where infrastructure is delivered;
- Continuing to maximise job creation as a core objective in infrastructure delivery.
- Driving the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key mechanism to unlock economic growth. The DOI will partner with academia and the private sector to undertake research and development (R&D) into establishing an innovation laboratory as a springboard for innovation and possible new industries;
- Developing a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in DOI's design, delivery, management, and operation of infrastructure;
- Rethinking and restructuring relationships between the public sector, citizens, and business to create growth that is balanced and resilient, with new capabilities and opportunities across the economic ecosystem
- Supporting a move away from a consumption economy to a knowledge and innovation economy based on the creative ability of citizens to devise and implement new ideas, products, and services;
- Managing infrastructure spending through strategic quitting strategies that decommission infrastructure which is no longer adding value to our citizens;
- Using digital technologies to create new or modify existing business processes through digital transformation that meet the evolving needs of citizens;
- Playing a key role in ensuring an energy-secure province, including engagement with relevant stakeholders and research and development into policy on issues that include electricity and renewable energy; and
- Enhancing infrastructure asset management practices to coordinate activities and create value in the use of public immovable assets.

2 PRIORITIES PER PROGRAMME

2.1 Programme 1: Administration

The DOI will continue to provide organisational support services, including streamlining policies, practices and processes. The Department will continue to pursue design thinking research methodologies and embed complexity analysis and futures thinking in the department. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the Educated, Healthy & Caring Society of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human Educated, Healthy & Caring Society

within communities. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever. The DOI will continue to be the lead department of the Spatial Transformation platform while simultaneously playing an active role in the Growth for Jobs portfolio of the Western Cape.

Implement spatial transformation projects

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnerships.

The first two open market blocks in Conradie Park are complete and transfer to new owners concluded. Phase 2 of this social housing component with the first two blocks was set to be completed by March 2025. Work will continue on the next two social housing blocks for anticipated completion in the last quarter 2025/26 financial year.

The construction on the retail centre of Conradie Park has commenced and will continue the latter half of 2026. The developer was not able to conclude the negotiation for Phase 1 of the school during 2024 for this project and is now planned to be completed by the end of 2025 to enable its operations to start in 2026.

Work on the Founders' Garden/Artscape Project (FGAP) will continue in the 2025/26 year. A submission will be made to the Provincial Cabinet on the results of the bid evaluation in order to proceed to appointing a developer; anticipated for third quarter of 2025/26.

The Leeuloop Precinct, another Better Living Model project, will conclude the developer contract by the third quarter of 2025/26.

Masakh'iSizwe Bursary Programme and PDP

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

2.2 Programme 2: Public Works Infrastructure

The department will continue to review, adapt and implement the Master Office Accommodation plan as part of its Immovable Asset Management role in the context of changing office space requirements and shifts to hybrid working models across several user departments following the COVID-19 pandemic. The DOI will utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province and release of unutilised immovable assets to municipalities. DOI will continue to implement the Public Works Green Building Policy and published its 13th edition of the WCG Property Efficiency report (PER) already. The department will continue to assess the feasibility of hybrid energy solutions in provincially owned office buildings and implement measures

including battery energy storage systems and solar photovoltaic installations, where it is feasible to do so, in order to reduce reliance on the national energy grid.

Allocation of R80.908 million is earmarked for 2025/26 for construction at Child and Youth Care Centres, R57.857 million for urgent maintenance at Child and Youth Care Centres, and R18.430 million to assess and address occupational health and safety requirements including fire compliance.

Additional funding will be sought to enable feasibility assessments of alternative energy sources and backup power, including the expansion of existing as well as construction of new solar PV and battery back-up installations.

Education Infrastructure

The DOI is scheduled to complete works at Happy Valley Primary School No. 2 in Blue Downs, Concordia Primary School in Knysna and Graafwater Primary School in Graafwater. The DOI continues to provide sustainable facilities for education and continued to implement maintenance projects on the existing portfolio of public schools

Health Infrastructure

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

Improving community safety and providing work opportunities for targeted groups

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

2.3 Programme 3: Transport Infrastructure

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

- Implement the Road Asset Management System and conduct condition assessments to ensure that road infrastructure is safe and rideable for private motorists, road-based public transport, and commercial vehicles;
- Deploy intelligent technology such as the Western Cape Transport Model to integrate land use and transport demand by mapping the impact of growth and development on the road network;

- Upgrade the strategic freight export and passenger transport corridors, that will include spatial transformation projects, including major road infrastructure projects such as the George Western Bypass, Cape Town Integrator-North Growth Corridor, Saldanha Industrial Development Zone Road network upgrades and projects in cooperation with South African National Roads Agency Ltd.(SANRAL) such as the completion of the R300 to the north and the Worcester Bypass;
- Work opportunities will be created for youth, persons with disabilities and women through construction and maintenance projects
- DOI will continue to support emerging contractors through information sessions and the Contractor Development Programme to ensure that they can become meaningful participants in the construction industry sector who will be able to create work opportunities for others;
- Skills development to build critical infrastructure capacity within the department that support planning, design and delivery and maintenance of infrastructure and creates training and development opportunities for candidates and professionals in the technical fields through the Professional development programme; and
- Envisages to launch C0733.05: Mariners Way; and C1159: for the extension of the R300.

2.4 Programme 4: Human Settlements

Human Settlements Implementation

Housing opportunity is the foundation of the Human Settlements Programme. The DOI will continue to address the Western Cape's housing needs by providing sites and units to recipients that meets the selection criteria. The Department will continue to focus on the reprioritised criteria of the beneficiary selection process and reserve the subsidised houses only for the most priority groups in our society. The revised priority cohort will include older persons (60 years and older; people living with disabilities; those who have been on the waiting list for the longest time; subsidy eligible households living in inadequate, overcrowded housing in formal areas and approved military veterans.

DOI will continue to invest its energies and efforts in ensuring that communities living in informal settlements can live in dignity by ensuring access to basic services. DOI will prioritise the upgrading of informal settlements through the Informal Settlement Upgrading Partnership Grant (ISUPG) to accelerate upgrading.

DOI is committed to the empowerment of women contractors in the built environment and will award contracts to targeted groups. The Department aims to empower women contractors to actively participate in the economic mainstream, which ultimately converts to growth and jobs.

DOI will continue to explore innovative building technologies, sustainable building technology (SBT) and continue to use the EDGE tool, a green building certification system to optimise resource utilisation in the construction of houses.

Planning

The DOI priority remains spatial transformation of undesirable settlement patterns emanating from past practices and the creation of new human settlements to transform entrenched spatial segregation. The goal of Priority Human Settlements and Housing Development Areas (PHSHDA) is to revitalise, renew and redevelop a geographic area in order to reverse its post-apartheid spatial legacy and intends to advance human settlements spatial transformation and consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. The DOI will continue to deploy spatial targeting mechanisms as needed to assist municipalities across the province to accelerate human settlement delivery for maximum impact.

Affordable Housing

Affordable housing remains a strategic imperative and the Department continues to pilot various affordable home-ownership initiatives such as the Deferred Ownership or Rent-to-Buy model, as well as the Incremental Model. DOI has developed an extensive social housing pipeline that can deliver approximately 9 000 new social rental units over the next 5-year period

The first social housing project is currently under construction in the Drakenstein Municipality. The DOI will continue to explore other locations to implement the Better Living Model, including FGAP and Leeuloop.

Land and Asset Management

The DOI will support municipalities in terms of better strategic and operational planning for title deed restoration, through the analysis of the current title deed restitution challenges within the municipality. The DOI is undertaking a detailed assessment of the asset register and is intending to complete the devolution process by 31 March 2027.

Human Settlements Asset Management

The DOI will focus on transferring and registering title deeds while facilitates land acquisition for human settlement development and built environment. Security of tenure will remain a priority, together with continued implementation of the TRP, that has delivered positive results over the years. Quarterly review sessions with municipalities will be conducted to address the delay in registering and issuing title deeds to the programme recipients and grant beneficiaries. Regular engagements with the Deeds Office and Office of the State Attorney will be carried out to ensure compliance with regulatory transfer process.

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

Coordinate the EPWP

DOI will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies. DOI will continue to facilitate job creation through the EPWP across the province and within municipalities, which will include training of young people and contractor development programmes to actively participate in the built environment sector.

Skills development and empowerment

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

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

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

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

DOI will include youth, women and persons with disabilities in training and skills development interventions. Consideration is also being given to empower beneficiaries and the broader communities by creating awareness on housing related matters, safety and maintaining a clean environment with relevant stakeholders.

Creating work opportunities and economic empowerment through infrastructure provision

DOI will continue to implement the Empowerment Impact Assessment Tool that measures the opportunities available to communities through contract participation goals. Work and skills

opportunities for youth and women will be created through the construction and maintenance programmes of DOI.

3 INTERNAL ORGANISATIONAL ANALYSIS

DOI is continuing with a full organisational design process that builds the functional capacity to optimally deliver on the Premier's mandate. The process is envisaged to include the integration and full optimisation of the Department's business processes, new innovative operating models, standard operating procedures and service delivery improvement plans.

DOI is faced with several challenges that hamper the successful implementation of its programmes. Some of the major challenges in human settlement delivery are land invasions, vandalism of houses during construction and illegal occupation of projects when projects are completed. DOI will employ additional security and erect fencing to secure sites to address these major challenges in human settlement delivery. At the same time, is DOI reviewing its housing delivery model, to better align with the increasing demand within the sector and to minimise exorbitant security costs for the safety of sites.

3.1 Staffing

As an infrastructure and service delivery-intensive department, DOI is reliant on its staff to execute its mandate efficiently and effectively. Progress has been made by investing in bursaries to attract young people with scarce skills to provide for the ageing workforce of the department. The DOI's infrastructure development mandate includes capacitating municipalities to deliver on their part of the mandate. DOI provides training to municipalities to enhance their Integrated Development Plans. Table 1 provides figures on the vacancy rate per Programme.

Table 1: Vacancy rate per Programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Administration	357	283	20.7	17
Public Works Infrastructure	522	429	17.8	28
Transport Infrastructure	1 100	720	34.5	44
Human Settlements	251	221	12.0	8
Community-Based Programmes/ Expanded Public Works Programme	70	66	5.7	0
Total	2 300	1 719	25.3	97

Source: xx2019-U2-20250113 Persal report

4 FINANCE

DOI's main appropriation for the 2025/26 financial year is R9 827 629 000. The Department's expenditure is funded through four main sources, namely national transfers which includes the Provincial Equitable Share of revenue collected nationally and Conditional Grants, the provincial own sourced receipts, and financing from the asset financing reserve for strategic infrastructure.

4.1 Allocated Expenditure Estimates

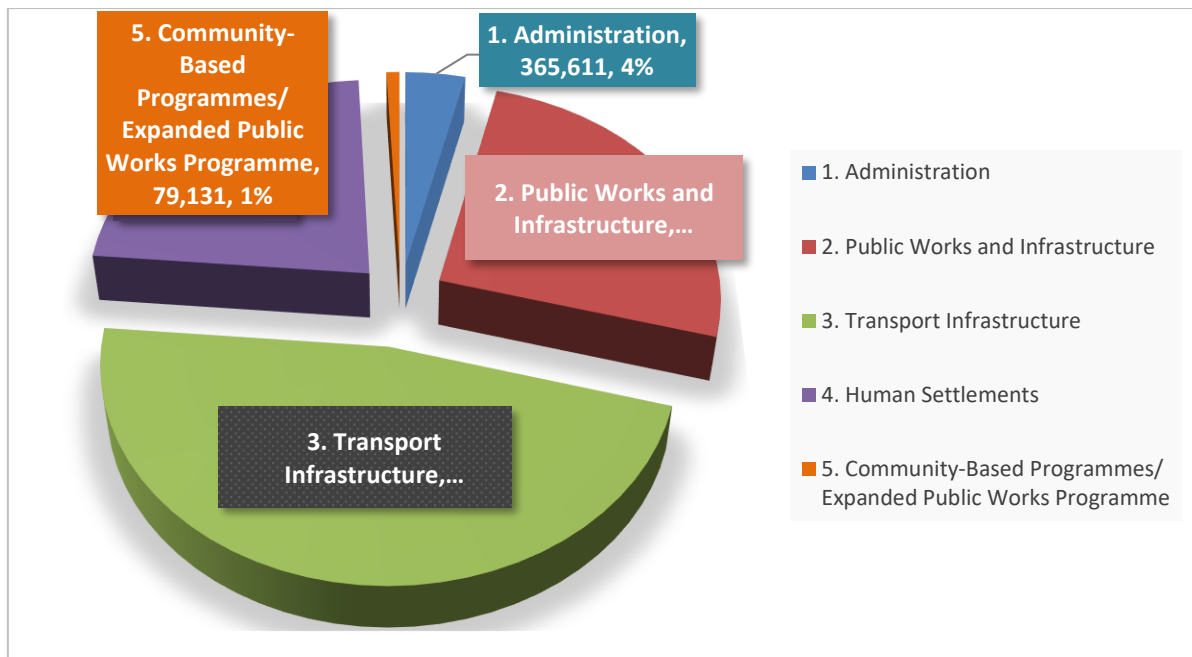
Transport infrastructure dominates DOI expenditure estimates for 2025/26. A summary of allocated expenditure estimates for 2025/26 can be found in table 2.

Table 2: Summary of Expenditure (2025/26)

Programme R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
1. Administration	240 796	249 263	340 671	372 595	318 515	325 805	365 611	12.22	383 799	368 947
2. Public Works Infrastructure	2 389 412	2 246 941	2 402 629	2 406 366	2 391 556	2 391 556	2 509 029	4.91	2 630 682	2 703 684
3. Transport Infrastructure	3 409 326	3 898 872	4 308 153	5 186 190	5 693 674	5 686 384	4 630 454	(18.57)	3 868 651	3 845 894
4. Human Settlements	2 231 571	2 121 664	1 989 691	2 232 227	2 313 314	2 313 314	2 243 404	(3.02)	2 015 243	2 098 152
5. Community Based Programmes/EPWP	53 532	68 728	72 268	74 437	74 677	74 677	79 131	5.96	81 706	85 420
Total payments and estimates	8 324 637	8 585 468	9 113 412	10 271 815	10 791 736	10 791 736	9 827 629	(8.93)	8 980 081	9 102 097

Source: Vote 10, 2025/26

Figure 6: Planned Expenditure



The Auditor-General of South Africa conducts an audit every year. The complete annual performance plan for 2025/26 can be found <https://www.westerncape.gov.za/departments-of-infrastructure/about-us/documents>

5 SUMMARY OF 2025/26 COMMITMENTS

Programme 1: Administration

- Compile four strategic reports.
- Enroll 40 participants in the Professional Development Programme (PDP).
- Award new Masakh'iSizwe Bursaries to 45 beneficiaries.

Programme 2: Public Works Infrastructure

- Create 815 of work opportunities.
- Have 10 infrastructure designs ready for tender which include health and general infrastructure.
- Complete 14 new construction projects that will include new educational, health and general facilities.
- Complete 24 planned maintenance projects.
- Award 26 planned maintenance projects to successful bidders.
- Provide 1 738 facilities.
- Conduct 918 condition assessments on education, health and general infrastructure.

Programme 3: Transport Infrastructure

- Visually assess 7 178 km of surfaced and 10 511 km of gravel roads.
- Upgrade 25.35 km of gravel roads to surfaced roads to improve capacity, safety and riding quality.
- Rehabilitate 364 702 sqm of surfaced roads to restore the condition of surfaced roads to its original condition.
- Reseal 392 406 sqm of surface roads to improve the capacity, safety and riding quality of road users.
- Re-gravel 100 km of gravel roads.
- Blacktop patch 30 000 km of surfaced roads to improve serviceability and safety of surfaced roads.
- Blade 32 000 kms of gravel roads to improve safety and serviceability of gravel roads.
- Create 3 247 work opportunities through road infrastructure projects, which will include 1 786 for youth (18-35 years), 812 for women and 4 for persons with disabilities.
- Include 55 contractors to participate in the National Contractor Development Programme to empower and develop emerging contractors into sustainable construction entities.

Programme 4: Human Settlements

- Disburse First Home Finance (FHF) subsidies to 900 households.
- Complete 4 113 housing units.
- Deliver 3 022 serviced sites.
- Upgrade 5 informal Settlements to phase 1.

- Upgrade 5 informal Settlements to phase 2.
- Upgrade 2 informal Settlements to phase 3.
- Disburse 130 Individual (Non-credit linked) subsidies to beneficiaries earning between R0 – R3 500 per month.
- Register 4500 title deeds.

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

- Implement 2 beneficiary empowerment interventions.
- Facilitate 2 capacity development interventions.
- Provide 4 Contractor Development interventions.
- 39 public bodies will report on EPWP targets in the province.

Western Cape Infrastructure 9 Dorp Street, Cape Town, 8001

Private Bag X 9185, Cape Town, 8000

Tel: +27 0860 142 142

Email: infrastructure@westerncape.gov.za

Website: www.westerncape.gov.za

Rental Housing Tribunal: +27 0860 103 166

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