



**Western Cape
Government**

Department of Infrastructure

**Annual Report to Citizens
for the fiscal year 1 April 2023
to 31 March 2024**

Western Cape Government

PR: 75/2024

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Annual Report to Citizens 2023/24

Who are we?

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

Who is in charge?

The **Provincial Minister** (Member of the Executive Council – 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.

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

The vision of DOI

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

The mission of DOI

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

Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 1.

Figure 1: Core values of the WCG



Tertuis Simmers

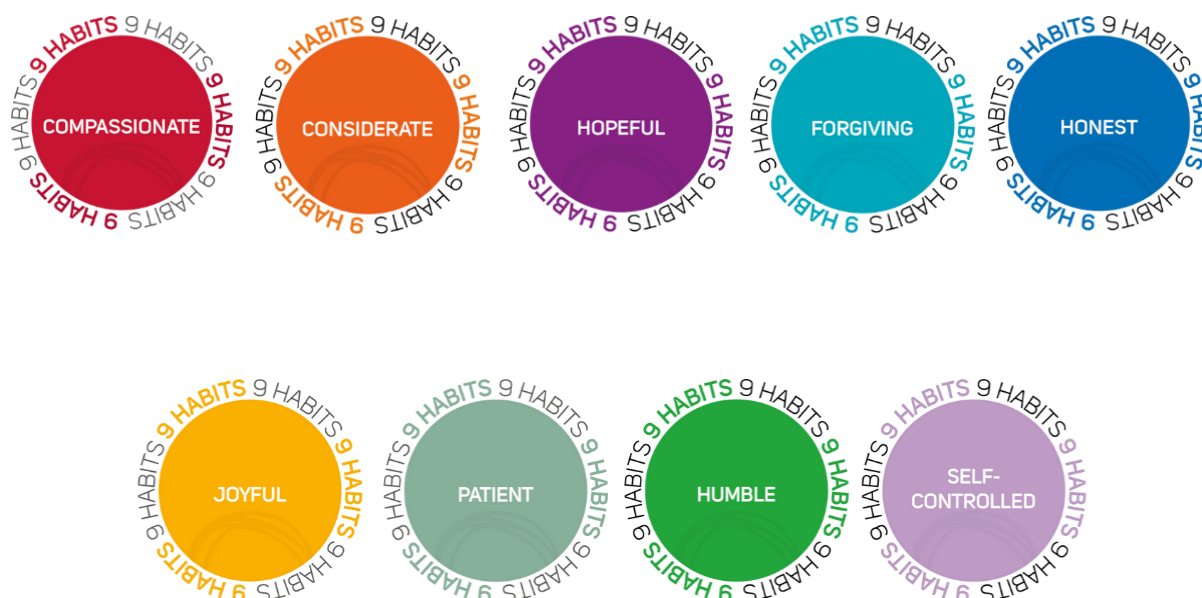


HOD
Adv. Chantal Smith

Ethos

The DOI subscribes to an ethos that defines who it is and what it stands for (Figure 2). The ethos complements the values of the Department.

Figure 1: Ethos for DOI



Staffing

The Department met its mandate and employed skilled and experienced personnel with due regard for employment equity considerations. A total of 1 815 posts of 1 894 active posts were filled, by 31 March 2024 with a vacancy rate of 4.2 per cent. A total of 1 762 training interventions were provided to 1 136 employees through the Workplace Skills Plan.

A total of 563 appointments were made during the 2023/24 financial year, of which 153 officials were newly appointed into government.

Total number of employees (including employees with disabilities) in each occupational level as at 31 March 2024

Occupational level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management (Levels 15-16)	-	-	-	1	-	2	-	-	-	-	3
Senior Management (Level 13-14)	2	7	2	7	5	8	1	8	-	-	40
Professionally qualified and experienced specialists and mid- management (Levels 9-12)	36	126	12	99	46	73	7	49	4	7	459

Occupational level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Skilled technical and academically qualified workers, junior management, supervisors, foremen (Levels 6-8)	69	106	3	21	111	157	5	27	1	-	500
Semi-skilled and discretionary decision making (Levels 3-5)	176	326	-	14	88	123	-	5	-	-	732
Unskilled and defined decision making (Levels 1-2)	15	19	-	1	26	19	-	1	-	-	81
Total	298	584	17	143	276	382	13	90	5	7	1 815
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	298	584	17	143	276	382	13	90	5	7	1 815

A = African, C = coloured, I = Indian, W = white.

Programmes and key functions of DOI

Main service	Key functions
Administrative Services	Provide strategic, policy and operational support within the Department. Provide financial management and supply chain services within the Department. Facilitate the development of provincial, departmental strategies, policies, and plans. Manage the Professional Development Programme to develop scarce skills in the engineering, built environment and other infrastructure-related fields. Provide bursaries for individuals undertaking tertiary studies in the engineering, built environment and other infrastructure-related fields.
Public Works Infrastructure Services	Acquire and dispose of immovable assets. Help ensure optimal utilisation of provincially owned properties. Lease property to provide accommodation. Provide accommodation services to provincial departments and entities. Construct and maintain health, education, and general building facilities. Create job opportunities and economic empowerment through infrastructure provision.
Transport Infrastructure	Construct, rehabilitate and maintain the provincial road network. Offer learnerships and graduate training. Offer diesel mechanic apprenticeships. Provide technical support services. Create job opportunities and economic empowerment through infrastructure provision.
Human Settlements	Deliver sustainable and integrated human settlements, including construction and maintenance. Formulate policy and administer conditional grants, including human settlements infrastructure and asset management. Promote sustainable integrated human settlement development in the Western Cape.

Main service	Key functions
Community-Based Programmes/ Expanded Public Works Programme	Coordinate the EPWP in the Western Cape. Facilitate programmes to develop emerging contractors. Offer construction-related skills development opportunities, including apprenticeships for artisanal skills.

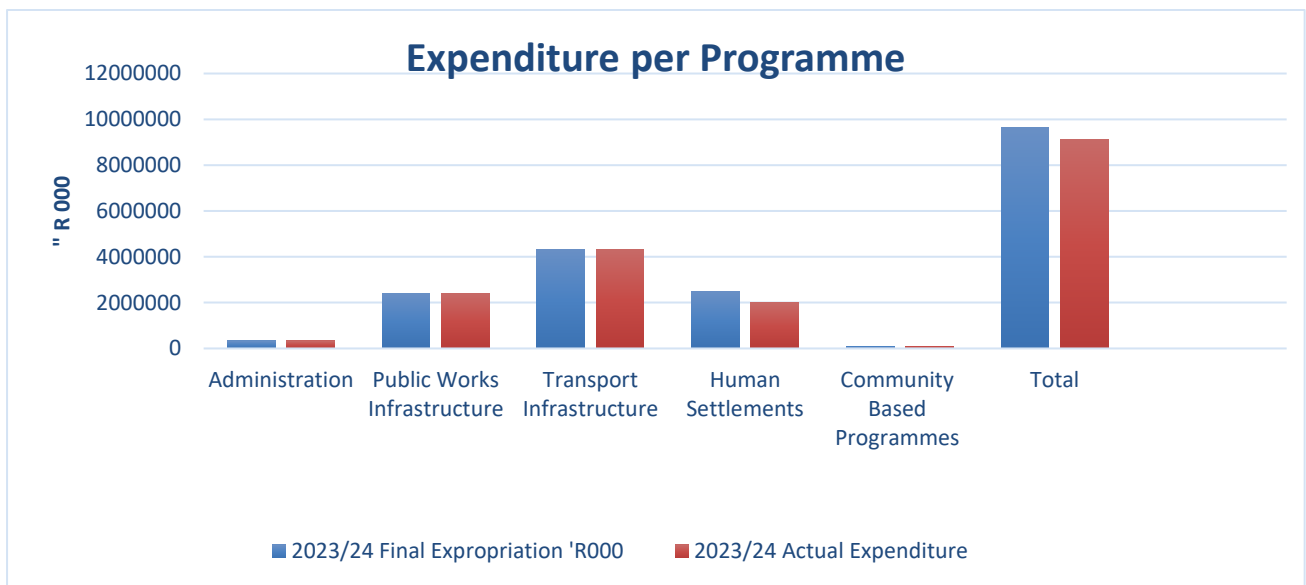
Finance

The DOI spent 94.7 per cent of its budget allocation for the year under review. The DOI was also faced with reductions in the following national conditional grants as well as having to absorb a reduction of R271.543m in the baseline through fiscal consolidation.

- Human Settlements Development Grant – R214.306m;
- Informal Settlements Upgrading Partnership Grant – R57.189m;
- Provincial Roads Maintenance Grant – R51.744m; and
- Expanded Public Works Programme Integrated for Provinces – R650 000.

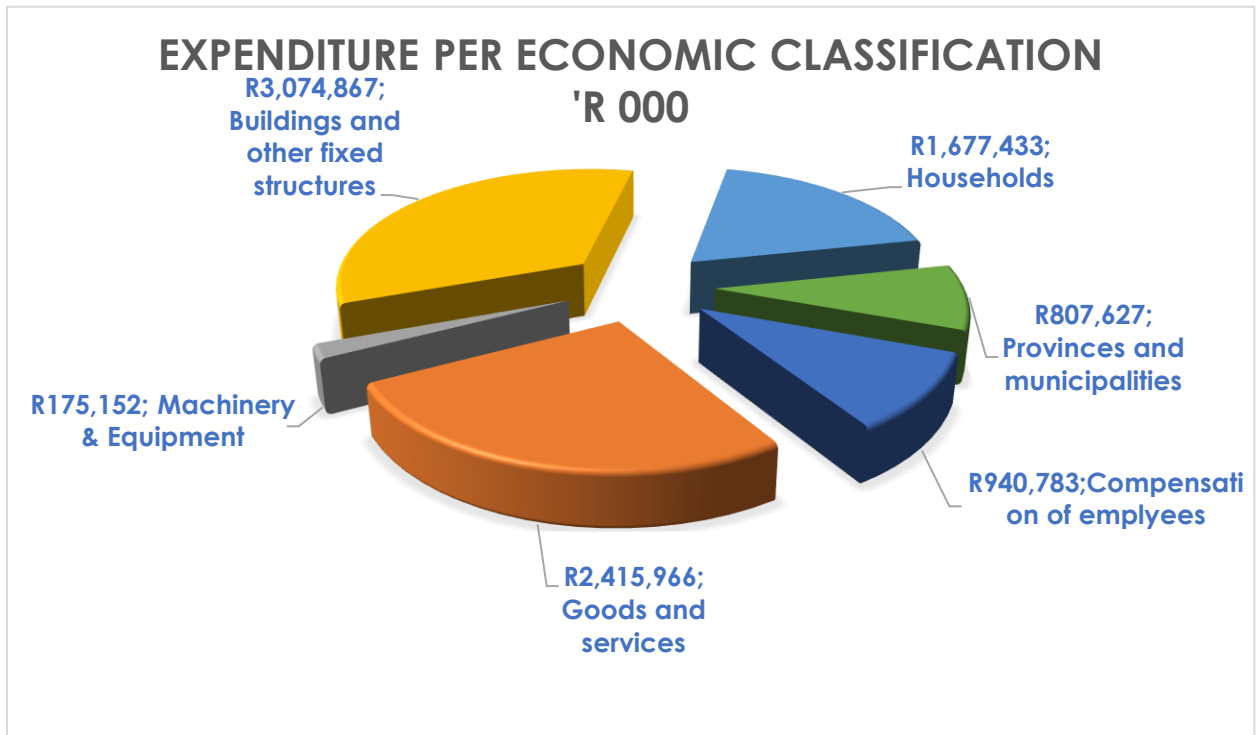
Figure 3 illustrates the expenditure per Programme and Figure 3 illustrates expenditure per economic classification.

Figure 3: Expenditure per Programme 2023/24



Source: DOI Annual Report 2023/24

Figure 4: Expenditure per economic classification 2023/24



Source: DOI Annual Financial Statements 2023/24

Contact details for the Department

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



**Western Cape
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Bursaries

- Awarded 50 new external Masakh'iSizwe bursaries for studies;
- 174 Masakh'iSizwe bursary recipients engaged in tertiary studies;
- 44 staff members received support through the Internal Bursary Scheme for the 2024 year;
- 34 bursary holders completed their part-time studies in the year under review;
- 8 new graduates were contracted to participate in the Road Graduate Development Programme (RGDP); and
- 29 graduates were placed with partner companies after completing their studies.

Skills development

- 1 762 training interventions were provided;
- 1 136 employees attended short courses/ skills programmes, workshops and webinars through the Workplace Skills Plan; and
- 77 employees went through the Compulsory Induction Programme.

Support for professional registration

- Ten graduates who participated in the RGDP registered as professionals with the Engineering Council of South Africa (ECSA).

Apprenticeships, learnerships and internships

- 40 participants formed part of the Professional Development Programme (PDP);
- 90 beneficiaries participating in the Contractor Development Programme (CDP);
- 170 new participants were placed in the National Youth Service Youth in Construction Programme;
- 18 boiler-making apprentices started Year 2 of NYS training programme;
- 77 participants were recruited to participate in a construction work-based programme;
- 25 participants from across the Western Cape were enrolled in a plumbing apprenticeship;
- 25 participants were enrolled in an electrical apprenticeship; and
- 7 apprentices received support from the DOI to attend training at the Bellville Mechanical Workshop.

Contractor development

- 4 CIDB Grade 1 potentially emerging (PE) and Grade 2 contractors were provided with three months of enterprise development mentoring;
- 8 CIDB Grade 1 PE and Grade 2 contractors were assigned mentors for on- and off-site mentoring for a period of five months;
- 19 CIDB Grade 1 and 2 contractors were trained in one-week accredited health and safety training;
- 39 CIDB Grade 3 to Grade 5 contractors received advanced training and mentoring supports; and
- 20 CIDB Grade 1 PE and Grade 2 contractors participated in an eight-month structured accredited training programme.

Job creation through infrastructure development by the DOI

- 38 public bodies reported on Expanded Public Works Programme (EPWP) targets within the province;
- 13 Empowerment Impact Assessments (EMPIAs) were initiated on planned departmental infrastructure projects;
- 23 EMPIA projects were monitored;

- 23 community engagements were supported by the Community Based Programme/ EPWP unit;
- 5 RGDP individuals received permanent employment in the department;
- 746 work opportunities were created by Provincial Public Works; and
- 19 employees enrolled with the Green Building Council of South Africa (GBCSA).

Integrated development

- 4 policy and strategic reports were compiled.
- 4 integrated implementation programmes for priority development areas were completed; and
- 5 approved individual informal settlement upgrading plans were prepared and aligned to the National Upgrading Support Programme (NUSP) methodology.

Schools

- The new R110m Saldanha Primary School was completed in July 2023, boasting 46 classrooms, including four specialist classrooms and four Grade R classrooms for a maximum enrolment of 1 860 learners;
- The R90m Sunray Primary School replacement in Delft was completed in April 2023 providing 32 classrooms for 1 240 learners;
- The R75m De Waalville Primary School in Heidelberg was completed in October 2023 to accommodate 1 240 learners in 32 classrooms;
- The R15m upgrade of additional five classrooms and two new ablution blocks for Gansbaai Academia Secondary School was completed in March 2024 and can now accommodate an additional 200 learners;
- Completed scheduled maintenance (refurbished/ renovated) works on 38 education facilities;
- 1 planned maintenance project was awarded; and
- 2 new education construction projects were completed.

Hospitals and clinics

- Completed the new R32m Knysna Forensic Pathology Institute in September 2023 in the Knysna Provincial Hospital precinct;
- Interventions at Tygerberg Hospital were completed in December 2023 including:
 - The lift in the Western Cape Health Warehouse was upgraded;
 - Replacement of diesel tanks on the estate; and
 - Upgrades to the perimeter security, including two new gate houses.
- The following refurbishment and renovation projects were completed:
 - The installation of a lift at the Emergency Centre;
 - Mechanical work, storage calorifiers and heat pump work at Red Cross War Memorial Children's Hospital;
 - Electrical fence repairs at Valkenberg Hospital;
 - Perimeter wall replacement and water tower repairs at Lentegeur Hospital; and
 - The completion of the first phase of the refurbishment and mechanical installation of the heating, ventilation and air-conditioning system at Groote Schuur Hospital.
- Prepare 7 infrastructure designs ready for tender in Public Works;
- Completed 8 planned maintenance projects (refurbished/ renovated);
- Awarded 4 planned maintenance projects; and
- Completed 4 new construction projects.

General Buildings

- Implemented Hot desking with success and taken it further as it brought many benefits, including improved working space efficiencies and cost savings.
- The modernisation was completed at:

- 19th floor at 4 Dorp Street for the Centre for e-Innovation (Ce-I) Call Centre in DotP;
 - 2nd floor at 9 Dorp Street for the DOI Branch: Transport Infrastructure; and
 - Horizon Child and youth care centre (CYCC).
- Prepare 7 infrastructure designs for tender in Public Works
- Continue with maintenance across many general facilities to enabled improved life cycle usage within the WCG property portfolio;
- Complete 24 planned maintenance projects (refurbished/ renovated);
- Award 22 planned maintenance projects;
- Complete 7 new construction projects;
- Continues to respond to the ongoing energy crisis through its business continuity focus through the ongoing feasibility assessments of general facilities for alternative energy sources and backup power, the expansion of existing solar photovoltaic (PV), battery back-up installations as well as the construction of new ones.

Land and buildings

- Conducted condition assessment on:
 - 241 state-owned buildings;
 - 276 Health Infrastructure buildings; and
 - 281 General Infrastructure.
- Conduct (conclude) 37 utilisation inspections for office accommodation; and
- Provide 1 681 facilities;

Human Settlements

- Developed and signed 5 informal settlement upgrading plans, in Paarl (Drakenstein Local Municipality);
- Completed 32 houses through the Deferred Ownership (Rent-to-Own) pilot project in Bredasdorp in the Cape Agulhas Local Municipality;
- Assisted 27 beneficiaries through the Deferred Ownership option;
- Delivered 3 315 Breaking New Ground (BNG) houses;
- 1 079 households received subsidies through FLISP;
- Registered:
 - 420 post-1994 title deeds;
 - 671 post 2014 title deeds; and
 - 153 new title deeds.
- Endorsed 7 social housing projects for approval;
- 1 767 beneficiaries benefited through the Enhanced Extended Discount Benefit Scheme (EEDBS); and
- Delivered 391 housing units under the Developer Driven Individual Subsidy Programme (DDISP).

Transport Infrastructure

- Visually assessed 7 149 kilometres of surfaced roads;
- Visually assessed 10 532 kilometres of gravel roads;
- Upgraded 11.43 km of gravel roads to surfaced roads
- Created 4 679 work opportunities for:
 - 2 644 youths; (18-35);
 - 1 666 women employed; and
 - 6 people with disabilities.
- Re-sealed 2 751 858 square metres of surfaced roads;
- Re-gravelled 69 kilometres of gravel roads;
- Blacktop patched 95 976 square metres;
- 41 117 kilometres of gravel roads bladed;
- 67 contractors participated in the National Contractor Development Programme;