



Western Cape
Government

Department of Infrastructure

Annual Operational Plan for the fiscal year 1 April 2023 to 31 March 2024

Western Cape Government

Official sign-off

It is hereby certified that this Annual Operational Plan 2023/24:

1. Was prepared by the management of the Department of Infrastructure (DOI) under the leadership of the Acting Accounting Officer, Chantal Smith;
2. Takes into account all the relevant policies, legislation and other mandates for which the DOI is responsible; and
3. Accurately reflects the performance information which the DOI will endeavour to achieve as described in the DOI Annual Performance Plan 2023/24.

	Gavin Kode Accounting Officer (Acting Head of Department): Infrastructure
 <small>Digitally signed by Shaffida Andrews (55847668) Date: 2023.12.21 14:32:43 +0200</small>	Shaffida Andrews Acting Chief Financial Officer: Infrastructure
 <small>Digitally signed by Dr Gavin Kode Date: 2023.12.21 18:21:52 +02'00'</small>	Gavin Kode Acting Programme Manager, Programme 1: Administration
 <small>Digitally signed by Andrea Campbell Date: 2023.12.21 14:32:43 +0200</small>	Andrea Campbell Acting Programme Manager, Programme 2: Public Works Infrastructure
	Anton Nell Acting Programme Manager, Programme 3: Transport Infrastructure
 <small>Digitally signed by Labeeqah Schuurman Date: 2023.12.21 15:01:04 +0200</small>	Labeeqah Schuurman Programme Manager, Programme 4: Human Settlements
	Fezeka Rayi Acting Programme Manager, Programme 5: Community-Based Programmes/ Expanded Public Works Programme

Approved by:



Gavin Kode

**ACTING ACCOUNTING OFFICER
DEPARTMENT OF INFRASTRUCTURE**

Date:

11 JAN 2024

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Acronyms

AOP	Annual Operational Plan
APP	Annual Performance Plan
BFMP	Building Framework Maintenance Plan
CSC	Corporate Services Centre
BNG	Breaking New Ground
CYCC	Child and youth care centre
DDG	Deputy Director-General
DEDAT	Department of Economic Development and Tourism
DoP	Department of the Premier
DG	Director-General
EEDBS	Enhanced Extended Discount Benefit Scheme
EmplA	Empowerment Impact Assessment tool
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant
FCA	Facility condition assessment
FLISP	Finance-Linked Individual Subsidy Programme
GBCSA	Green Building Council of South Africa
HDI	Historically disadvantaged individual
HR	Human resources
HSDG	Human Settlements Development Grant
ICT	Information and communication technology
IDP	Integrated development plan
ISUPG	Informal Settlements Upgrading Partnership Grant
IIP	Integrated transport plan
MEC	Member of the Executive Council (Provincial Minister)
MTEF	Medium Term Expenditure Framework
NHBRC	National Home Builders' Registration Council
NCDP	National Contractor Development Programme
NDP	National Development Plan
NUSP	National Upgrading Support Programme
OHS	Occupational health and safety
PDP	Professional Development Programme
PHDA	Priority housing development area
PRMG	Provincial Roads Maintenance Grant
PRP	Provincial Recovery Plan
PSP	Provincial Strategic Plan
QPPC	Quarterly Project Performance Certificate
RA	Road assessment
RAMS	Road Asset Management System
R&D	Research and development
RFSAPP	Revised Framework for Strategic and Annual Performance Plans
SBT	Sustainable building technology
SCM	Supply Chain Management
SDF	Spatial development framework
SP	Strategic Plan

TMH	Technical Methods for Highways
TRP	Title Registration Programme
VIP	Vision Inspired Priority
WCG	Western Cape Government
WCIF 2050	Western Cape Infrastructure Framework 2050
WCMD	Western Cape Mobility Department

1 Introduction

This Annual Operational Plan (AOP) of the Department of Infrastructure defines how the budget, time and human resources will be allocated to realise departmental outcomes and outputs captured in its strategic planning documents. The need for AOPs in government arises from the implementation of the Revised Framework for Strategic and Annual Performance Plans (RFSAPP) (DG Circular No. 3 of 2020, dated 24 January 2020). According to the RFSAPP, annual operational planning is the mechanism by which an institution plans how it will carry out the activities and achieve the outputs of its Annual Performance Plan (APP). AOPs are therefore a crucial part of the institution's planning process.

This AOP describes the activities and budgets for each of the outputs and output indicators in the APP. It also includes operational outputs not contained in the APP. The AOP is developed at institutional level and may be used as a management tool to inform performance agreements.

The Department of Infrastructure leads Vision Inspired Priority 4 of the Provincial Strategic Plan 2019–2024 (PSP)¹ – VIP4: Mobility and Spatial Transformation. The Western Cape Government (WCG) identified three priority areas in the PSP, in line with the “Life Course Approach: Intervening from the Cradle to the Grave”, and elevated these to a Provincial Recovery Plan (PRP). The PRP identifies three priority areas, namely, Growth for jobs, Well-being, and Safety. DOI co-leads the Growth for Jobs priority with the Department of Economic Development and Tourism (DEDAT) and the Western Cape Mobility Department (WCMD). The Growth for Jobs priority focuses on the following interventions:

- Enabling Private Sector Investment and Recovery;
- Public Sector Jobs Stimulation; and
- Communication to Boost Confidence.

A concept that is central to the recovery priorities is the dignity of every household, and every community, in the province. In his State of the Province address on 15 February 2022, the Premier announced the Institutional Refresh project, which includes the establishment of two new WCG departments, one of which is solely responsible for infrastructure. Established on 1 April 2023, the new Department of Infrastructure comprises the infrastructure components of the former Department of Transport and Public Works and the former provincial Department of Human Settlements.

The new DOI is tasked with leading the change, working together with local governments in the Western Cape, the national government as well as the private sector to ensure complete quality, catalytic infrastructure projects that will help create jobs in an inclusive way. 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 National Development Plan (NDP), and forms a strategic component of the WCG strategy to position the Western Cape as a major business hub and gateway to the rest of Africa.

¹ https://www.westerncape.gov.za/lexi/2020/February/western_cape_strategic_plan_2019-2024.pdf

The relationship residents have with their government is largely expressed 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 apartheid was the unequal provision of such services to different racially defined groups, and the legacy of this continues to be unequal access to infrastructure. Nearly 30 years into democracy, South Africa continues to struggle to overcome this infrastructure backlog and its negative impact on residents. COVID-19 and the resultant 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 the difficulty of attaining agency in the face of socioeconomic, health and social shocks. 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 economy.

Both the national and provincial governments have placed infrastructure-led growth and the safeguarding of infrastructure at the centre of their programmes of action, although it is becoming increasingly clear that their ability to do so across the planning cycle is compromised by a constrained fiscus.

This AOP is aligned to the first year of implementation of the Departmental Strategic Plan (SP) 2023/24–2027/28 and the 2023/24 DOI APP. Further detail on the Department's contribution to the priority areas of the PSP and PRP can be found in the DOI SP and subsequent APPs. Figure 1 illustrates how the short and medium term strategic and operational plans of the Department are aligned to the medium-term plans and priorities of the province.

To achieve the objectives of the SP in line with relevant departmental mandates, the DOI has identified an impact statement and four strategic focus areas which translates into the four Departmental Outcomes depicted in Figure 2.

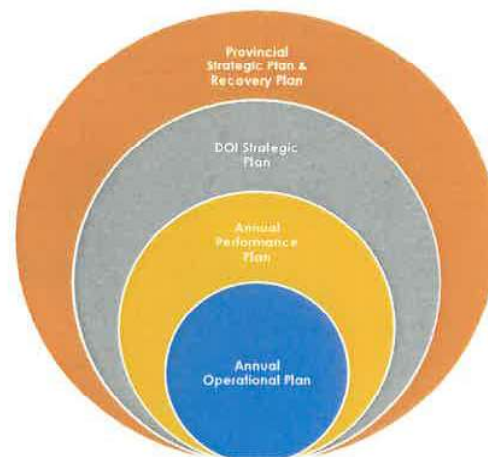


Figure 1: DOI planning alignment

DOI Impact Statement

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

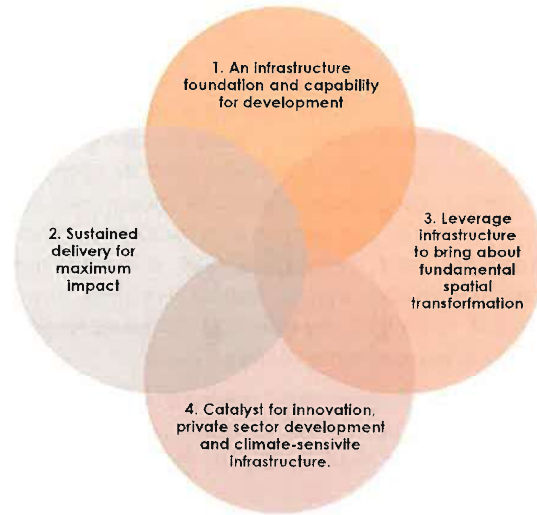


Figure 2: DOI Outcomes (Strategic Focus Areas)

The DOI's vision has been translated into the Western Cape Infrastructure Framework 2050 (WCIF 2050) which contains five focus areas which will drive its strategy and programmes. The focus areas are depicted in Figure 3.



Figure 3: Focus Areas of the WCIF 2050

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

- Enablement, collaboration and as an implementing agent;
- Protecting the infrastructure base;
- Maintaining and building scarce and technical skills;
- Developing systems and technology;
- Building partnerships, financing and delivery models;

- Embedding ethics and leadership; and
- Reconceptualisation and restructuring towards a new vision.

2 Our operations

The DOI has a broad infrastructure mandate that covers infrastructure planning, delivery and coordination; provincial roads and public works, including the provision of general office accommodation, health, and education infrastructure; human settlements; and the Expanded Public Works Programme (EPWP) in the Western Cape. The core functions of the DOI are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority; the custodian of the WCG provincial immovable asset portfolio, including the provincial human settlements portfolio; delivering sustainable settlement infrastructure, social and economic infrastructure; and delivering government office accommodation. In addition, the Department is responsible for the policy formulation and administering of conditional grants including the Human Settlements Development Grant (HSDG), the Informal Settlements Upgrading Partnership Grant (ISUPG), the Provincial Roads Maintenance Grant (PRMG), and the Expanded Public Works Programme Integrated Grant (EPWPIG).

The main services delivered by the DOI are described below.

Infrastructure and asset management

- Delivery of infrastructure, including construction and maintenance of human settlements, education and health infrastructure, general provincial building facilities, and the provincial road network.
- Safeguarding and leveraging the provincial immovable asset portfolio.
- Immovable asset management of the provincial asset portfolio.
- Developing strategies and policies to guide long-term infrastructure.
- Responding to critical new areas of infrastructure needs such as the reliable provision of energy.

Empowerment and development

- Empowerment and skills development specifically focused on youth through offering study bursaries for engineering and built environment qualifications.
- Construction-related skills development.
- Coordination and compliance monitoring of the EPWP.
- Facilitating job creation and empowerment through awarding contracts to targeted groups, including women and youth, and through training young people in the skills they need to be able to participate in the built environment sector.

Human settlements

Human settlements encompasses a concurrent function with national government in the provision of adequate shelter inclusive of access to basic and socio-economic services to facilitate the provision of social services to the public and to optimally utilise the provincial property portfolio including human settlements property. The main services and core functions of Programme 4: Human Settlements are to:

- Plan, promote and develop integrated and sustainable human settlements;
- Facilitate and undertake sustainable human settlements delivery and planning through a range of rental and ownership options that respond to the varied needs and incomes of households;

- Provide individual subsidies and housing opportunities to beneficiaries, including access to basic services, in accordance with the relevant provisions of the Housing Code;
- Provide strategic, effective and efficient management of housing assets;
- Sensitise the public to the importance of housing as an asset;
- Facilitate fair relationships in rental housing;
- Upgrade informal settlements to provide households with access to basic and socio-economic services; and
- Administer housing subsidies and provide technical support for the development of sustainable human settlements.

This array of functions and their related services translate into multiple distinct yet interrelated, service delivery models being employed in a complex organisational environment; and brings together the Department's interdependent groups of stakeholders (e.g., citizens, municipalities, client departments, the construction sector, and providers of public transport).

As an infrastructure and service delivery-intensive department, the DOI relies on its staff to execute its mandate efficiently and effectively. The human resources (HR) environment of the Department 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 will implement strategies to address this, whilst working on capacitating municipalities to deliver various infrastructure projects. In this regard, the DOI will continue to provide training to municipalities to enhance their integrated development plans (IDPs). Furthermore, the DOI will assist municipalities by providing technical expertise to deliver infrastructure-related projects. This could be in the form of secondments, technical advice, or oversight from the DOI, as well as appointments of professional service providers. These initiatives, coupled with a focus on developing internal capacity, will positively and holistically address capacity constraints within the built environment sector.

The Department maintains a co-sourced resourcing model to respond to shifting service delivery requirements and the lack of infrastructure-related skills which comprises its own staff supplemented by other service delivery mechanisms.

The Institutional Refresh is a broad project that seeks to change the values and culture of the WCG. The Department is embracing this change process within the infrastructure ecosystem. The Department is also confronted with increasingly complex problems, and is therefore striving to be an agile organisation that adapts its values, culture and functional capability to enhance the impact it is making in society. In this regard, the DOI is investing in its people and its systems so that it can respond to the digital revolution, improve its relationships with customers and key stakeholders, and enhance public value.

Given the impact that COVID-19 had on the working environment, the DOI is continuing to make use of the Work-from-Home Policy in appropriate cases. Associated working arrangements include the use of collaborative spaces for hybrid meetings (virtual and in-person), and shared workstations.

While the Department 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, for example, land invasions and vandalism of houses during construction and illegal land occupation once projects are complete. The Department's response includes employing additional security, erecting fencing to secure sites, and providing a budget for litigation, should it be necessary. Givthehe unintended consequences

of having to pay exorbitant security costs to ensure the safety of its sites, the Department is reviewing its housing delivery model, to better align it with increasing demands for housing.

Change by its very nature creates uncertainty and disrupts processes and the efficient execution of activities. Every effort will be made to mitigate the negative impact that such uncertainty and disruptions might have on staff morale, focus, and the efficiency of our operations. Given this unstable context, it is possible that this AOP may have to be adjusted as the impacts of Institutional Refresh processes on current strategies, operations and activities are felt.

The Department plans to address the challenges mentioned above and pursue opportunities through the departmental outcomes and linked targeted strategic interventions proposed in the SP 2023/24–2027/28 and APP 2023/24. The key outputs of these interventions are described in detail in the sections that follow.

Programmes will continue to develop their own Business Plans and/ or project plans to drive their operations. The AOP is a higher-level operational plan at departmental level and reflects only the high-level core activities of the various Programmes.

Continual monitoring and reporting on the implementation of the AOP will be put in place as part of the DOI's quarterly and annual monitoring and reporting processes. Risks will be reflected in the Department's risk register.

2.1 Programme 1: Administration

Purpose

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

The Corporate Services Centre in the Department of the Premier (DotP) provides the following support services to the DOI: human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and information and communication technology (ICT) services.

This Programme will provide financial management, corporate and strategic management services on a support basis to the WCMD as part of Phase 1 of the Institutional Refresh Programme.

The Programme consists of the following sub-programmes:

- 1.1 Office of the MEC;
- 1.2 Management of the Department;
- 1.3 Corporate Support; and
- 1.4 Departmental Strategy.

Programme Activities, Timeframes and Budgets

Programme 1: Administration contributes to all the Departmental Outcomes either directly or indirectly. The Programme also contributes to VIP2, VIP4 and VIP5 of the PSP: 2019–2024 and the Jobs and Well-being priorities of the Provincial Recovery Plan. Some specific interventions and outputs for this Programme include:

- Provide organisational support services to both the WCMD and the DOI, including streamlining policies, practices and processes until 31 October 2023. This management arrangement was then dissolved.
- Continue with design thinking research methodologies and complexity analysis and futures studies in the DOI;
- Continue embedding a range of demand and supply side methodologies and future-oriented infrastructure in the province through the review of the 2013 Western Cape Infrastructure Framework;
- Leading VIP4: Mobility and Spatial Transformation and playing an active role in the Growth for Jobs Priority of the Provincial Recovery Plan;
- Continually working on the Smart building programme and improving technology systems for planning, integration, and management; and
- Supporting and capacitating municipalities to develop and assess municipal integrated transport plans (ITPs).

Activities of this Programme are described in Table 1.

Table 1: Programme 1 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Q1	Q2	Q3	Q4					
1.3.1	1. An infrastructure foundation and capability for development	Strategic report	Number of strategic reports completed	4	-	-	-	4	<p>Coordinate research and development (R&D) across departmental functions.</p> <p>Management decisions/plans for research, policy, and strategy.</p> <p>The Chief Directorate Policy and Strategy Integration will produce four (4) management decisions/ plans for research, policy, and strategy.</p> <p>Facilitate the development of provincial strategies and policies relating to infrastructure.</p> <p>Engage with stakeholders regarding longer term policy and strategy development.</p> <p>Develop special infrastructure plans and projects.</p>	01 April 2023 – 31 March 2024	Operational Budget	<p>The Department's strategic direction is accepted by all stakeholders.</p> <p>Partnership with academics or institutions.</p> <p>Partnership and collaboration with other departments.</p>	Branch: Strategy, Planning and Coordination

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Q1	Q2	Q3	Q4					
1.3.2	2. Sustained delivery for maximum impact	Signed Professional Development Programme commitments	Number of Participants in the Professional Development Programme (PDP)	40	-	-	-	40	<p>Manage various projects derived from the bursary programme.</p> <p>Manage the establishment and maintenance of stakeholder relations (other spheres of government, private sector and academic institutions).</p> <p>Conduct research on the needs and/or requirements of academic institutions, labour market and operational needs of the Department in relation to build and engineering.</p> <p>Manage, monitor, and evaluate legislative and regulatory compliance.</p> <p>Develop and manage service level agreements relating to contracts.</p> <p>Render administrative support services.</p>	01 April 2023 – 31 March 2024	Operational Budget	<p>The Professional Development Programme is initiated and maintained.</p> <p>Relationships and agreements with academic institutions and private sector are maintained.</p> <p>Employees commit to participating in the Professional Development Programme</p>	DDG: Strategy, Planning and Coordination

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R 000)	Dependencies	Responsibility
				Annual	Q1	Q2	Q3	Q4					
1.3.3	2. Sustained delivery for maximum impact	Masakh'Sizwe bursaries awarded	Number of new Masakh'Sizwe Bursary Programme beneficiaries	50	-	-	-	50	Manage various projects derived from the bursary programme. Manage the establishment and maintenance of stakeholder relations (other spheres of government, private sector and academic institutions). Manage, monitor, and evaluate legislative and regulatory compliance. Develop and manage service level agreements relating to contracts. Render administrative support services.	01 April 2023 – 31 March 2024	Operational Budget	The Masakh'Sizwe bursary programme continues to elicit applications from viable candidates. Recipients of Masakh'Sizwe bursaries initiate and complete their tertiary education.	DDG: Strategy, Planning and Coordination

2.2 Programme 2: Public Works Infrastructure

Programme Purpose

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

The programme consists of the following sub-programmes:

- 2.1 Programme Support;
- 2.2 Planning;
- 2.3 Construction;
- 2.4 Maintenance;
- 2.5 Immovable Asset Management; and
- 2.6 Facility Operations.

Programme Activities, Timeframes and Budgets

Programme 2: Public Works Infrastructure contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, together with the requisite competence to deliver on this outcome, and Departmental Outcome 4: Leveraging infrastructure to bring about fundamental spatial transformation. The Programme also contributes to VIP2, VIP4 and VIP5 of the 2019–2024 PSP and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Plan. Some specific interventions and outputs for this Programme include:

- Implementing spatial transformation and mixed-use, mixed-income neighbourhood development projects to optimise urban spaces through strategic land release and partnership using the Better Living Model pioneered at the old Conradie Hospital site in Cape Town. Conradie Park is located between Pinelands, Kensington, Goodwood, Thornton and Epping Industrial and is taking place in a secure environment near jobs, good public transport, and the Cape Town city centre, which makes this development a true “game changer” for the city.
- Continuing work on the Artscape/ Founders' Garden development project, the Two Rivers Urban Park development, and the Vredenburg Urban Revitalisation Project. These property development projects will promote densification.
- Using funding received from the 2022 Medium Term Expenditure Framework (MTEF) for facility condition assessments (FCAs); occupational health and safety (OHS) with a specific focus on fire safety; and child and youth care centres (CYCCs);
- Doing project preparation for mixed-used developments for, among others, the Stikland North, Oude Molen and Prestwich Precinct projects.
- Requesting urgent prioritisation and funding to enable feasibility assessments of alternative energy sources and backup power, including the expansion of existing as well as construction of new solar photovoltaic installations.
- Refurbishing a site in Zonnebloem, Cape Town to accommodate a 116-bed shelter for the homeless.
- Continuing to develop a Master Office Accommodation Plan that seeks to move government services closer to the people.
- Releasing unutilised and underutilised immovable assets to municipalities.
- Continuing to implement the Public Works Green Building Policy
- Undertaking priority maintenance.

- Improving safety and implementing the Provincial Public Works green building objectives.
- Providing sustainable facilities for education, health and general provincial government services.
- Improving community safety and providing work opportunities for targeted groups.

Activities of this Programme are described in Table 2.

Table 2: Programme 2 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 2.2: PLANNING													
National Indicators													
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created by Provincial Public Works	650	150	300	450	650	Create job opportunities through infrastructure provision, BIMF* construction and maintenance projects initiated.	01 April 2023 – 31 March 2024	Operational Budget	Sufficient projects are initiated by the Department to provide the targeted number of work opportunities. EPWP projects are implemented.	Chief Director: General Infrastructure
Provincial Indicators													
2.2.2	4. Catalyst for innovation, private sector development and climate-sensitive infrastructure	Accredited green building employees	Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified professional training	15	-	-	-	15	Ensure enrolment of employees in GBCSA Academy for certified professional training	01 April 2023 – 31 March 2024	R100 000	A pool of built environment professionals in the Department are eligible for enrolment	Deputy Director-General: Public Works Infrastructure
SUB-PROGRAMME 2.3: DESIGN													
Provincial Indicators													
2.3.1	1. An infrastructure foundation and capability for development.	Infrastructure designs ready for tender.	Number of infrastructure designs ready for tender	17	6	10	1	1	Detailed design of infrastructure. Development of tender specifications. Provide on effective finance (including tender and procurement) and project administration support service.	01 April 2023 – 31 March 2024	Operational Budget	Infrastructure designs developed	Deputy Director General: Public Works Infrastructure
			Education Infrastructure	6	4	2	0	0	Chief Director: Education Infrastructure				
			Health Infrastructure	7	0	5	1	1	Chief Director: Health Infrastructure				

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
			General Infrastructure	4	2	3	0	0		01 April 2023 – 31 March 2024		Chief Director: General Infrastructure	
SUB-PROGRAMME 2.4: CONSTRUCTION													
National Indicators													
2.4.1	1. An infrastructure foundation and capability for development. 2. Sustained delivery for maximum impact	Sustainable infrastructure delivered	Number of new construction projects completed	19	3	7	4	5		01 April 2023 – 31 March 2024		Deputy Director General: Public Works Infrastructure	
			Education Infrastructure	8	0	2	4	2	Programme/project management for the construction of new/rehabilitation/renovation/ construction projects	01 April 2023 – 31 March 2024	Operational budget	Availability of budget and completion of facilities within the stipulated period. Contractor performance is up to standard.	Chief Director: Education Infrastructure
			Health Infrastructure	4	0	2	0	2		01 April 2023 – 31 March 2024		Chief Director: Health Infrastructure	
			General Infrastructure	7	3	3	0	1		01 April 2023 – 31 March 2024		Chief Director: General Infrastructure	

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R 000)	Dependencies	Responsibility		
				Annual	Quarterly										
					Q1	Q2	Q3	Q4							
SUB-PROGRAMME 2.5: MAINTENANCE															
National indicators															
2.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Sustained Infrastructure through maintenance	Number of planned maintenance projects (refurbished/renovated) completed	83	18	24	25	16	Programme/ project management	01 April 2023 – 31 March 2024		Maintenance Plan, SCM processes and documentation.	Deputy Director General: Public Works Infrastructure		
				50	10	10	20	10							
				8	0	7	0	1						Procurement of maintenance services	Operational budgets
				25	8	7	5	5							
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
National indicators															
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	1 749	-	-	-	1 749	Plan and manage the optimal utilisation of immovable assets, including addressing the requests from government and private sector and user needs agreements.	01 April 2023 – 31 March 2024	Operational budget	Suitable facilities/buildings available to users/ user departments for the intended purpose.	Chief Director: Immovable Asset Management		

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
2.6.2		Inspections conducted for optimal utilisation	Number of utilisation inspections conducted (concluded) for office accommodation	37	-	-	37	Conduct utilisation inspections. Review and monitor the outcomes of condition assessments to improve the performance of immovable assets.	01 April 2023 – 31 March 2024		Access to facilities to conduct condition assessments.	Chief Director: Immovable Asset Management	
SUB-PROGRAMME 2.7: FACILITY OPERATIONS													
Provincial Indicators													
2.7.1	1 - An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings	705	-	-	705	Conduct condition assessments of state-owned buildings. Review and monitor the outcomes of condition assessments to improve the performance of immovable assets.	01 April 2023 – 31 March 2024	Operational budget	Access to facilities. Condition assessments are conducted.	Deputy Director General: Public Works Infrastructure	
			Education Infrastructure	85	-	-	85	Chief Director: Education Infrastructure					
			Health Infrastructure	340	-	-	340	Chief Director: Health Infrastructure					
			General Infrastructure	280	-	-	280					Chief Director: General Infrastructure	

* BFMP = Building Framework Maintenance Plan.

** SCM = Supply Chain Management.

2.3 Programme 3: Transport Infrastructure

Programme Purpose

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

The Programme consists of the following sub-programmes.

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

Programme Activities, Timeframes and Budgets

Programme 3: Transport Infrastructure contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, as well as Departmental Outcome 4: Leveraging infrastructure to bring about fundamental spatial transformation. The Programme also contributes to VIP2 and VIP4 of the 2019–2024 PSP and the Jobs and Safety priorities of the Provincial Recovery Plan. Some specific interventions and outputs for this Programme include:

- Transit-oriented development.
- Improving the Road Asset Management System by implementing the Road Asset Management Plan and conducting condition assessments.
- Making strategic freight export and passenger transport corridor upgrades, which include George Western Bypass, upgrade of the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange, and upgrades to the Saldanha Industrial Development Zone road network;
- Launching C1038: N7 to Freeway Standards – Van Schoorsdrift; C749.02: Upgrade of Main Road 191 from Paarl to Simondium; and C967: Malmesbury Bypass.
- Construction and maintenance of road infrastructure.
- Generating work opportunities through road infrastructure provision.
- Generating economic empowerment opportunities through road infrastructure provision.
- Supporting skills development to build critical infrastructure capacity.

Activities of this Programme are described in Table 3.

Table 3: Programme 3 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT INFRASTRUCTURE													
National Indicators													
3.1.1		Road Asset Management Plans	Number of consolidated infrastructure plans developed.	1	-	-	-	1	Conduct road spatial planning. Conduct road development planning. Conduct road network and project planning.	01 April 2023 – 31 March 2024		Availability of developed infrastructure plans.	
3.1.2	1. An infrastructure foundation and capability for development.	Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual.	7 453	-	-	-	7 453	Surveys and inspections of surfaced roads.	01 April 2023 – 31 March 2024	Operational budget	RAMS* condition assessment report (Road Network System Report) completed and available.	Deputy Director-General: Transport Infrastructure
3.1.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	10 344	-	-	-	10 344	Surveys and inspections of gravel roads.	01 April 2023 – 31 March 2024		Road Assessment (RA) condition report. Road Network Information System Report completed and available.	

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 3.4: CONSTRUCTION													
National Indicators													
3.4.1		Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads.	12.55	1.35	0	0	11.20	Manage construction/capital contracts. Render on occupational health and safety service. Render operational support services.	01 April 2023 – 31 March 2024		Analysis of signed progress reports and/or practical completion certificates.	
3.4.2	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Work opportunities created	Number of work opportunities created.	4 050	1 125	2 250	3035	4050	Manage mechanical engineering services. Manage the Bellville workshop.	01 April 2023 – 31 March 2024	Operational budget	EPWP projects approved	Deputy Director-General: Transport Infrastructure
3.4.3		Youth employed	Number of youths employed [18 – 35].	2 150	600	1 200	1 610	2 150	Road infrastructure projects enabling: Skills development Contractor development	01 April 2023 – 31 March 2024			
3.4.4		Women employed	Number of women employed.	1 050	300	600	925	1 050		01 April 2023 – 31 March 2024			
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed.	4	1	2	3	4		01 April 2023 – 31 March 2024			

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 2.5: MAINTENANCE													
National indicators													
3.5.1		Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated.	0	93 700	0	0	0	0	01 April 2023 – 31 March 2024			
3.5.2		Surfaced roads rescaled	Number of square metres of surfaced roads rescaled.	2 276 860	1 200 050	572 680	384 428	1 362 625	Manage maintenance contracts and coordinate regional maintenance contracts. Render an occupational health and safety service.	01 April 2023 – 31 March 2024			
3.5.3	1. An infrastructure foundation and development capability for delivery for maximum impact	Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled.	20	25	25	0	10	Render operational support services.	01 April 2023 – 31 March 2024	Operational budget	Deputy Director-General: Transport Infrastructure	
3.5.4		Surfaced roads blacktop patched	Number of square metres of blacktop patching.	70 000	6 000	6 000	7 500	7 500		01 April 2023 – 31 March 2024			
3.5.5		Gravel roads bladed	Number of kilometres of gravel roads bladed.	32 000	8 000	8 000	8 000	8 000		01 April 2023 – 31 March 2024			

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
3.5.6		Implementation of the National Contractor Development Programme (NCDP) in road infrastructure projects	Number of contractors participating in the National Contractor Development Programme (NCDP).	40	40	40	40	40	Commit their resources to develop previously disadvantaged contractors;	01 April 2023 – 31 March 2024		Political will and supporting policies are in place. Willingness of contractors to participate in the programme	

* RAMS = Road Asset Management System

2.4 Programme 4: Human Settlements

Programme Purpose

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

The Programme consists of the following sub-programmes:

- 4.1 Programme Support Human Settlements.
- 4.2 Human Settlements Needs, Research and Planning.
- 4.3 Human Settlements Development.
- 4.4 Human Settlements Asset Management.

Programme Activities, Timeframes and Budgets

Programme 4: Human Settlements mainly contributes to DOI Outcome 3: Leveraging Infrastructure to bring about fundamental spatial transformation. It responds to VIP3: Mobility and Spatial Transformation and supports all three focus areas of the Provincial Recovery Plan, namely Jobs, Safety, and Well-being. Some specific interventions and outputs for this Programme include:

- 19 gazetted priority housing development areas (PHDAs) to support spatial transformation, to reverse apartheid spatial planning and to avoid the creation of poverty-pockets on the outskirts of towns.
- Assist first-time home buyers with purchasing a home through the "Help Me Buy a Home" Programme.
- Continue addressing the housing need in the Western Cape through the provision of sites and units to recipients who meet the selection criteria.
- Upgrade informal settlements through the Informal Settlement Upgrading Partnership Grant.
- Award contracts to targeted groups, including women contractors, within the built environment sector.
- Continue to use the EDGE green building certification tool to optimise resource utilisation in the construction of houses.
- Continue to implement the title deed restoration programme and provide beneficiaries with security of tenure.

Activities of this Programme are described in Table 4.

Table 4: Programme 4 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 4.2: HUMAN SETTLEMENT NEEDS, RESEARCH AND PLANNING													
Provincial indicator – direct service delivery indicators only													
4.2.3	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Individual informal settlement upgrading plans	Number of approved individual informal settlement upgrading plans prepared and aligned to the National Upgrading Support Programme (NUSP) methodology	5	-	-	5	Source background information. Desktop study. Site investigation analysis. Compilation of first draft. Circulate and collate inputs. Endorse final draft.	1 April 2023 to 31 March 2024	Operational Budget	Available resources to complete upgrading plans. Municipal SDF, IDP, Census data, Assessment reports.	Director: Planning	
SUB-PROGRAMME 4.3: HUMAN SETTLEMENTS DEVELOPMENT													
National indicators – direct service delivery indicators only													
4.3.1	1. An infrastructure foundation and capability	FLISP** subsidies disbursed	Number of households that received subsidies through FLISP.	1 200	300	300	300	300	Receive and process housing applications for qualifying beneficiaries.	1 April 2023 to 31 March 2024	Operational Budget	Available budget. Accurate and complete applications.	Chief Director: Human Settlements Development

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per Activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.3.2	for development	Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered	3 429	1 000	1 000	714	715	Engage municipalities to complete and submit outstanding project applications; Provide technical support; Monitor project by municipalities; Manage the implementation of Human Settlements-led projects.	1 April 2023 to 31 March 2024	Operational Budget	Municipalities are fully capacitated. Necessary systems are in place to monitor and record processes. Project managers fully capacitated and have the necessary resources available.	Chief Director: Human Settlements Development
4.3.3		Serviced sites delivered	Number of serviced sites delivered.	600	500	0	50	50	Engage municipalities to complete and submit outstanding project applications; Receive and process projects and funding applications; Provide technical support; Monitor implementation of project by municipalities; Manage the implementation of Human Settlements-led projects.	1 April 2023 to 31 March 2024	Operational Budget	Municipalities are fully capacitated. Necessary systems are in place to monitor and record processes. Project managers fully capacitated and have the necessary resources available.	Chief Director: Human Settlements Development

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.3.4		Informal settlements upgraded to phase 3	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	3	-	-	3	Engage municipalities to complete and submit outstanding project applications. Receive and process projects and funding applications. Provide technical support.	1 April 2023 to 31 March 2024	Operational Budget	Municipalities are fully capacitated Necessary systems are in place to monitor and record processes. Project managers fully capacitated and have the necessary resources available.	Chief Director: Human Settlements Development	

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
Provincial Indicators – direct service delivery indicators only													
4.3.6		Individual (Non-Credit Linked) subsidies disbursed	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme	130	30	30	30	40	Receive and process housing applications for qualifying beneficiaries.	1 April 2023 to 31 March 2024	Operational Budget	Available budget. Accurate and complete applications.	Chief Director: Human Settlements Development
4.3.9	1. An infrastructure foundation and capability for development	Percentage of the HSDG paid to contractors with women representation	Percentage of the amount spent on designated groups paid to contractors with women representation	10%	-	-	10%	10%	Compile monthly expenditure reports. Confirm ownership of contractors who meet criteria. Compile HDI spreadsheet detailing the percentage of qualifying contractors.	1 April 2023 to 31 March 2024	Operational Budget	Sufficient qualifying women contractors. Accurate and correct company documents confirming percentage of women representation.	Chief Director: Human Settlements Development
4.3.10		Houses built using SBTs	Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation technologies.	500	-	-	500	500	Identify SBT initiatives. Ensure progress is on track. Sign-off SBT on QPPC.	1 April 2023 to 31 March 2024	Operational Budget	Service providers offering SBT's. Sufficient projects with SBT initiatives. SBT compliance with the NHBRC standards.	Chief Director: Human Settlements Development

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.3.11		Beneficiaries who benefited through EEDBS	Number of beneficiaries who benefited through the Enhanced Extended Discount Benefit Scheme (EEDBS)	600	150	150	150	150	Request information about applicants with outstanding balances from the National Debtors' System. Apply criteria to determine who qualifies. Draft internal submission requesting approval for successful debtors' debts to be written off. Once approved, submit to finance for payment processing.	1 April 2023 to 31 March 2024	Operational Budget	National Debtors System, Financial Accounting, Debtors/beneficiaries.	Chief Director: Human Settlements Development
SUB-PROGRAMME 4.4: HUMAN SETTLEMENTS ASSET MANAGEMENT													
National indicators – Direct service delivery indicators only													
4.4.1	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Title deeds registered pre-1994	Number of pre-1994 title deeds registered	600	100	100	200	200	Conduct income surveys. Increase consultation with Legal Services to unlock barriers to transfer. Finalise deceased estate matters and State Attorney engagements.	1 April 2023 to 31 March 2024	Operational budget	Updated and readily available records. Availability and cooperation with the State Attorney, DofP: Legal Services and Deeds Office.	Director: Land & Asset Management

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.4.2		Title deeds registered post 1994	Number of post-1994 title deeds registered	1 000	750	0	125	125	Continuous monitoring the TRP progress of municipalities. Rendering support to the municipalities. Obtain the transfer information and supply information to internal and external stakeholders.	1 April 2023 to 31 March 2024	Operational budget	Municipalities are fully capacitated. Necessary systems are in place to monitor & report accurately. External and internal open lines of communication	Director: Land & Asset Management
4.4.3		Title deeds registered post 2014	Number of post-2014 title deeds registered	900	500	0	200	200	Continual monitoring TRP progress of municipalities. Rendering support to municipalities. Obtain transfer information and supply information to internal and external stakeholders.	1 April 2023 to 31 March 2024	Operational budget	Municipalities are fully capacitated. Necessary systems are in place to monitor and report accurately. Open lines of communication to internal and external stakeholders.	Director: Land & Asset Management

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.4.4		New title deeds registered	Number of new title deeds registered	350	0	50	50	50	Continual monitoring TRP progress at municipalities. Rendering support to municipalities. Obtain the transfer information and supply information to internal and external stakeholders.	1 April 2023 to 31 March 2024	Operational budget	Municipalities are fully capacitated. Necessary systems are in place to monitor and report accurately. Open lines of communication to internal and external stakeholders.	Director, Land & Asset Management

* SDF = Spatial development framework.
 ** FISP = Finance-Linked Individual Subsidy Programme.
 *** HDI = historically disadvantaged individual.
 **** QPPC = Quarterly Project Performance Certificate
 ***** NBHRC = National Home Builders' Registration Council.
 ***** TRP = Title Registration Programme.

2.5 Programme 5: Community Based Programmes/Expanded Public Works

Programme Purpose

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

The Programme consists of the following sub-programmes:

- 5.1 Programme Support Community-Based/ EPWP.
- 5.2 Community Development.
- 5.3 Innovation and Empowerment.
- 5.4 Coordination and Compliance Monitoring.

Programme Activities, Timeframes and Budgets

Programme 5: Community Based Programmes/Expanded Public Works Programme contributes to Departmental Outcome 1: An infrastructure foundation and capability for development. The Programme also contributes to VIP2 of the Provincial Strategic Plan: 2019–2024 and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Programme. Specific interventions and outputs for this Programme include:

- Coordinate and monitor the EPWP.
- Provide support to institutional forums and public bodies.
- Skills development and empowerment with key focus on artisans' development and construction-related skills.
- Creating work opportunities and economic empowerment through infrastructure provision.
- Provide bursaries through the Masakh'iSizwe Bursary Programme to deserving students.

Table 5: Programme 5 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per Activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT													
Provincial indicators													
5.3.1		Training opportunities	Number of beneficiary empowerment interventions	3	-	-	3	Enhance the capacity of targeted groups to participate in the infrastructure construction process. Assessment of empowerment impact through EmpIA,* Compile regional socio-economic profiles. Provide EPWP technical support to public bodies.	01 April 2023 – 31 March 2024	Operational Budget	Sufficient projects initiated by Department.	DDG: Strategy Planning and Co-ordination	
5.3.2	2. Sustained delivery for maximum impact	Contractor Development Programme participants	Number of beneficiaries participating in the Contractor Development Programme	100	-	-	100	Manage the implementation of the national youth skills programme. Coordinate skills development plans.	01 April 2023 – 31 March 2024	Operational Budget	Sufficient projects initiated by Department.	DDG: Strategy Planning and Co-ordination	
5.4.1		Participation of public bodies in EPWP	Number of public bodies reporting on EPWP targets within the province.	38	38	38	38	Coordinate EPWP interventions within the province. Calculate and validate EPWP data received from departments and municipalities. Management of EPWP Incentive grant.	01 April 2023 – 31 March 2024	Operational Budget	Projects initiated by reporting bodies. All reporting bodies able to report.	DDG: Strategy Planning and Co-ordination	

* EmpIA = Empowerment Impact Assessment tool.

Contact person

Email: Carlisle.Sampson@westerncape.gov.za

Tel: +27 21 483 6465

Department of Infrastructure

Directorate: Strategic Management Support

www.westerncape.gov.za



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