



Western Cape  
Government

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## Department of Infrastructure

# Annual Operational Plan for the fiscal year 1 April 2024 to 31 March 2025

Western Cape Government

# Official sign-off

It is hereby certified that this Annual Operational Plan 2024/25

1. Was prepared by the management of the Department of Infrastructure (DOI) under the leadership of the Acting Accounting Officer, Chantal Smith;
2. Considers 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 2024/25.

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Approved by:



**Chantal Smith**

**HEAD OF DEPARTMENT (Acting): DEPARTMENT OF INFRASTRUCTURE**

Date: 9/4/2024

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## Acronyms

|           |  |
|-----------|--|
| AOP       | Annual Operational Plan                                      |
| APP       | Annual Performance Plan                                      |
| BFMP      | Building Framework Maintenance Plan                          |
| BNG       | Breaking New Ground  |
| BP        | Business Plan  |
| DDG       | Deputy Director-General                                      |
| DEDAT     | Department of Economic Development and Tourism               |
| DOI       | Department of Infrastructure                                 |
| DOTP      | Department of the Premier                                    |
| EmpIA     | Empowerment Impact Assessment tool                           |
| EPWP      | Expanded Public Works Programme                              |
| EPWPIG    | Expanded Public Works Programme Integrated Grant             |
| FHFP      | First Home Finance Programme                                 |
| G4J       | Growth for Jobs  |
| GBCSA     | Green Building Council of South Africa                       |
| HDI       | Historically Disadvantaged Individual                        |
| HR        | Human Resources  |
| HSDG      | Human Settlements Development Grant                          |
| ICT       | Information and Communication Technology                     |
| ISUPG     | Informal Settlements Upgrading Partnership Grant             |
| 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                                    |
| 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                                    |
| RA        | Road Assessment  |
| RAMS      | Road Asset Management System                                 |
| R&D       | Research and Development                                     |
| RFSAPP    | Revised Framework for Strategic and Annual Performance Plans |
| SCM       | Supply Chain Management                                      |
| SDF       | Spatial development framework                                |
| TMH       | Technical Methods for Highways                               |
| TRP       | Title Registration Programme                                 |
| VIP       | Vision Inspired Priority                                     |
| WCG       | Western Cape Government                                      |
| WCIF 2050 | Western Cape Infrastructure Framework 2050                   |

# 1. INTRODUCTION

This Annual Operational Plan (AOP) defines how the budget, time and human resources will be allocated to realise the department outcomes and outputs captured in its strategic planning documents. The need arises for implementation of the AOP from the Revised Framework for Strategic and (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 conduct its activities and achieve the outputs of its Annual Performance Plan (APP). AOPs are therefore a crucial part of the institution's planning process. It also includes operational outputs not contained in the APP. The AOP may be used as a management tool to inform performance agreements and is developed at the institutional level.

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(G4J) Well-being, and Safety. The Department of Infrastructure leads Vision Inspired Priority (VIP) 4 of the Provincial Strategic Plan 2019–2025 (PSP)<sup>1</sup> – VIP4: Mobility and Spatial Transformation. DOI co-leads the G4J priority with the Department of Economic Development and Tourism (DEDAT) and the Western Cape Mobility Department. The G4J priority focuses on the following interventions:

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

The dignity of every household, and every community, in the province, is central to the recovery priorities. 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.

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<sup>1</sup> [https://www.westerncape.gov.za/text/2020/February/western\\_cape\\_strategic\\_plan\\_2019-2024.pdf](https://www.westerncape.gov.za/text/2020/February/western_cape_strategic_plan_2019-2024.pdf)

The centrality of infrastructure to improve 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.

The relationship residents have with their government is 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 providing economic, 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.



Figure 1: DOI planning alignment

This AOP is aligned to the second year of implementation of the Departmental Strategic Plan (SP) 2025/24–2027/28 and the 2024/25 DOI APP. Further detail on the Department's contribution to the priority areas of the PSP and PRP can be found in the DOI Strategic Plan and subsequent APPs. **Error! Reference source not found.** illustrates how the short and medium-term strategic and operational plans of the Department are aligned with the medium-term plans and priorities of the province.

### DOI Impact Statement

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

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 below.

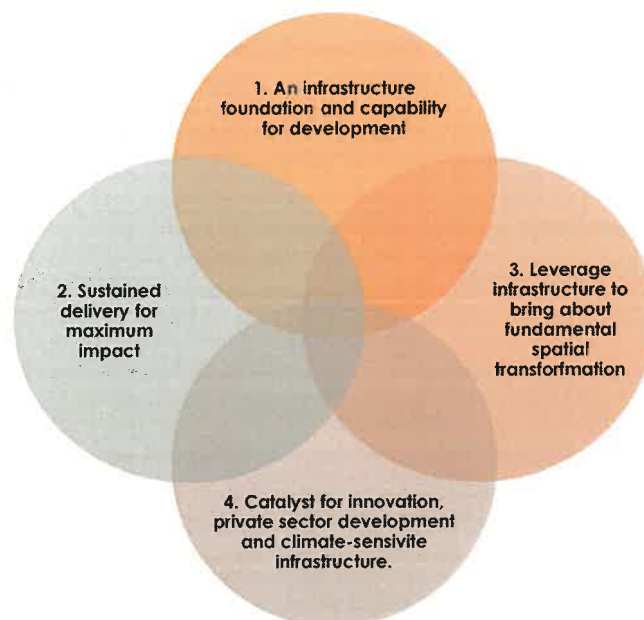
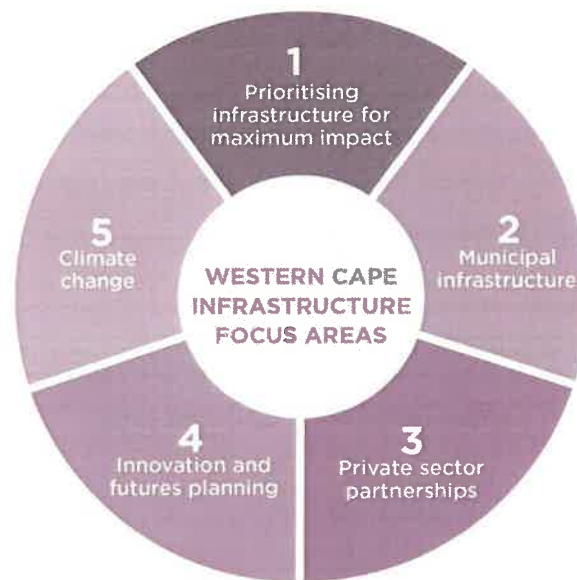


Figure 2: DOI Outcomes (Strategic Focus Areas)

The DOI's vision has been translated into the draft 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 draft 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.

Over the next three to five years, the DOI will continue institutionalising the principles of the Living Cape: A Human Settlement Framework. Informed by the draft WCIF 2050, the DOI will focus on, but not be limited to, the work described below for the remainder of the MTSF cycle.

- 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 Revitalization Project, and the Founders' Garden site and Leeuloop, whilst at the same time contributing to G4J 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 invest in the catalytic projects identified within the designated 19 Priority Housing Development Area's (PHDAs) identified for development in the Western Cape;
- 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. DOI will partner with academia and the private sector to undertake research and development 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 its 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 come up with and implement innovative 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; and
- Playing a key role in ensuring an energy-secured province, including engagement with relevant stakeholders and research and development into policy on issues that include electricity and renewable energy.

## 2. DOI OPERATIONS

The core functions of the Department of Infrastructure (DOI, also referred to as 'the Department') are vested in the execution of the Department's constitutional imperatives to act as the Western Cape Provincial Roads Authority as well as the custodian of the Western Cape Government (WCG) provincial immovable asset portfolio including the provincial human settlements portfolio, delivering sustainable settlement infrastructure, social and economic infrastructure and government office accommodation. In addition, the Department is responsible for policy formulation and administering of conditional grants, including the: Human Settlements Development Grant (HSDG); Informal Settlements Upgrading Partnership Grant (ISUPG); Provincial Roads Maintenance Grant (PRMG); and the Expanded Public Works Programme Integrated Grant (EPWPIG). The Department acts as the provincial coordinator for the Expanded Public Works Programme (EPWP).

**Main services** undertaken by the Department are:

### **Infrastructure and Asset Management**

- Delivery of infrastructure, including construction and maintenance of human settlements, education, health and general provincial building facilities and the provincial road network infrastructure;
- Safeguarding and leveraging the provincial immovable asset portfolio in support of the Government's socio-economic objectives, including spatial transformation, restitution, development opportunities and investment;
- Immovable asset management of the provincial immovable asset portfolio, including strategic asset management and planning as well as life cycle management and planning;
- Development of appropriate strategies and policies to guide long-term infrastructure and transport planning and coordination; and
- Responding to critical new areas of infrastructure concerns such as energy.

### **Empowerment and Development**

- Empowerment and skills development specifically focused on the youth through the offering of bursaries to study engineering and the built environment;
- Construction-related skills development;
- Coordination and compliance monitoring of the EPWP;
- Provide overall management of empowerment and development in accordance with all applicable acts and policies; and
- The facilitation of 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 participate in the built environment.

As an infrastructure and service delivery-intensive department, the DOI relies on its staff to execute its mandate efficiently and effectively. The (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.

Phase 2 of Refresh commences in April 2024, DOI is continuing with a full organisational re-design process in the Provincial Public Works and Human Settlements branches of the Department that will be aimed at building the functional capacity to optimally deliver on the mandate of the Department. This 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.

The DOI will reconsider its resourcing and service delivery models to give effect to the new capabilities required by the WCIF 2050, as well as explore alternative methodologies and strategies to address issues such as water scarcity and the energy crisis, whilst also focussing on targeted approaches to Corporate Social Investment and actively pursuing partnerships to leverage government's investment into infrastructure. The DOI maintains a co-sourced human resourcing model to respond to shifting service delivery requirements and the scarcity of infrastructure-related skills in its approach to staffing and operating service delivery mechanisms.

As the infrastructure lead of the Province, norms and standards, the review and development of infrastructure policies and strategies in the Public Works and Human Settlements environment respectively will be undertaken during the 2025 MTEF, including pursuing the drafting of appropriate legislation in these areas. The challenge in the delivery of human settlements is a high priority of the Department and will be a key focus in the first year of the 2025 MTEF.

The execution of Phase 2 of Refresh potentially includes consolidating the Branch: Provincial Public Works and the Branch: Human Settlements to align the department with the WCIF 2050. In support of being the infrastructure lead in the province, policies and strategies in the public works environment will be reviewed, including drafting appropriate public works legislation. While DOI is structured to deliver on its mandate, there are several challenges that hamper the successful implementation of its programmes. Some of the major challenges to human settlement delivery are land invasions, vandalism of houses during construction, and illegal occupation of projects when projects are completed. In this regard, DOI employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. The Department is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of its sites. The DOI is reviewing its housing delivery model to more effectively deal with the pressure of increasing demand in the sector.

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 a 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

### 2.1.1 Programme Purpose

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

The Programme consists of the following Sub-Programmes:

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

### 2.1.2 Programme Activities, Timeframes and Budgets

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. The Programme also contributes to VIP2, 4 and 5 of the PSP: 2019–2025 and the G4J and Well-being priorities of the Western Cape Recovery Plan. Some specific interventions and outputs are described below:

- Providing organisational support services to the Department of Infrastructure, including streamlining policies, practices and processes;
- Continuing to pursue design thinking research methodologies and embed complexity analysis and futures-thinking in the DOI. The Department has shifted its service delivery paradigm from being function-driven to a purpose-driven organisation that places the well-being of citizens at the nexus of all departmental service delivery efforts. In doing so, the DOI recognises the pivotal role that infrastructure plays in enhancing the quality of life and human well-being within communities. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever;
- Continuing to be the lead department of the VIP4: Mobility and Spatial Transformation platform while simultaneously playing an active role in the Growth and Jobs Priority of the Western Cape Recovery Plan;

- Continuing work on the Smart Buildings programme and improving technology systems for planning, integration and management; and
- Continuing to develop the conceptual design and implementation strategies around partnerships.

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  | Quarterly |    |    |    |  |                               |                              |   |  |
|               |  |                  |                                      |         | Q1        | Q2 | Q3 | Q4 |  |                               |                              |   |  |
| 1.3.1         | 1. An infrastructure foundation and capability for development | Strategic report | Number of strategic reports compiled | 4       | -         | -  | -  | 4  | <p>Coordinate research and development (R&amp;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 2024 – 31 March 2025 | 6 270                        | <p>The Department's strategic direction is accepted by all stakeholders.</p> <p>Partnership with academics or academic institutions.</p> <p>Partnership and collaboration with other departments.</p> | DDG: Strategy, Planning and Coordination |

| Indicator no. | Outcomes                                 | Outputs   | Output indicators  | Targets |           |    |    |    | Activities  | Timeframe                     | Budget per activity (R' 000) | Dependencies   | Responsibility                           |
|---------------|--|---|--|---------|-----------|----|----|----|---|-------------------------------|------------------------------|--|--|
|               |  |   |  | Annual  | Quarterly |    |    |    |   |                               |                              |  |  |
|               |  |   |  |         | 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) | 30      | -         | -  | -  | 30 | <p>Building labour capacity through the creation of a feeding pipeline for technical posts and strengthening professionalism to create a skilled and knowledgeable workforce which is able to drive economic growth and development. Focus areas:</p> <ul style="list-style-type: none"> <li>Structured Professional Development Programme</li> <li>Coaching and Mentoring</li> <li>Partnerships with the private sector</li> <li>Professional Registration</li> <li>Continuing professional development</li> </ul> | 01 April 2024 – 31 March 2025 | 815                          | The PDP is initiated and maintained. Relationships and agreements with academic institutions and the private sector are maintained. Employees commit to participating in the PDP   | DDG: Strategy, Planning and Coordination |
| 1.3.3         |  | Masakh'isizwe bursaries awarded                       | Number of new Masakh'isizwe Bursary Programme beneficiaries            | 50      | -         | -  | -  | 50 | <p>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.</p>   | 01 April 2024 – 31 March 2025 | 12 756                       | The Masakh'isizwe bursary programme continues to elicit applications from viable candidates. Recipients of Masakh'isizwe bursaries initiate and complete their tertiary education. | DDG: Strategy, Planning and Coordination |



## 2.2 Programme 2: Public Works Infrastructure

### 2.2.1 Programme Purpose

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

The programme consists of the following Sub-Programmes:

- Sub-Programme 2.1: Programme Support;
- Sub-Programme 2.2: Planning;
- Sub-Programme 2.3: Design;
- Sub-Programme 2.4: Construction;
- Sub-Programme 2.5: Maintenance;
- Sub-Programme 2.6: Immovable Asset Management; and
- Sub-Programme 2.7: Facility Operations.

### 2.2.2 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 VIPs 2, 4 and 5 of the 2019–2025 PSP and the G4J and Well-being priorities of the Western Cape Recovery Plan. How this will be achieved is described below.

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

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

- Improve on renewable energy; and
- Provide sustainable facilities infrastructure and facilities for education, health and general provincial government services.

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  |  |                               |                             |  |  |
| <b>SUB-PROGRAMME 2.2: PLANNING</b> |   |                                     |  |         |           |     |     |     |  |                               |                             |  |  |
| <b>National indicators</b>         |   |                                     |  |         |           |     |     |     |  |                               |                             |  |  |
| 2.2.1                              | 2. Sustained delivery for maximum impact  | Work opportunities                  | Number of work opportunities created by Provincial Public Works and Infrastructure   | 625     | 112       | 306 | 103 | 104 | Create job opportunities through infrastructure provision. BFMP construction and maintenance projects initiated. | 01 April 2024 – 31 March 2025 | 6 262                       | Sufficient projects are initiated by the Department to provide the targeted number of work opportunities. EPWP projects are implemented. | Chief Director: General Infrastructure               |
| <b>Provincial indicators</b>       |   |                                     |  |         |           |     |     |     |  |                               |                             |  |  |
| 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 | 10      | -         | -   | -   | 10  | Ensure enrolment of employees in GBCSA Academy for certified professional training                               | 01 April 2024 – 31 March 2025 | 50 000                      | A pool of built environment professionals in the Department are eligible for enrolment   | Deputy Director-General: Public Works Infrastructure |

| Indicator no.                          | Outcomes  | Outputs                                  | Output indicators   | Targets |           |                                       |    |                                   | Activities   | Timeframe                     | Budget per activity (R 000) | Dependencies   | Responsibility |
|--|---|--|---|---------|-----------|---------------------------------------|----|-----------------------------------|--|-------------------------------|-----------------------------|--|----------------|
|  |   |  |   | Annual  | Quarterly |                                       |    |                                   |  |                               |                             |  |                |
|  |   |  |   |         | Q1        | Q2                                    | Q3 | Q4                                |  |                               |                             |  |                |
| <b>SUB-PROGRAMME 2.3: DESIGN</b>       |   |  |   |         |           |                                       |    |                                   |  |                               |                             |  |                |
| <b>Provincial indicators</b>           |   |  |   |         |           |                                       |    |                                   |  |                               |                             |  |                |
| 2.3.1                                  | 1. An infrastructure foundation and capability for development                              | Infrastructure designs ready for tender. | Number of infrastructure designs ready for tender                         | 11      | 1         | 5                                     | 3  | 2                                 | Detailed designing of infrastructure.<br>Development of tender specifications. Provide an effective finance (including tender and procurement) and project administration support service. | 01 April 2024 – 31 March 2025 | 268 700                     | Deputy Director General: Public Works Infrastructure |                |
|  |   |  |   | 0       | 0         | 0                                     | 0  |                                   |  |                               |                             |  |                |
|  |   |  |   | 5       | 0         | 3                                     | 1  | Infrastructure designs developed. |  |                               |                             |  |                |
|  |   |  |   | 6       | 1         | 2                                     | 2  |                                   |  |                               |                             |  | 1              |
| 0                                      | 0   | 0  | 0   | 1       | 1         | Chief Director: Health Infrastructure |    |                                   |  |                               |                             |  |                |
| <b>SUB-PROGRAMME 2.4: CONSTRUCTION</b> |   |  |   |         |           |                                       |    |                                   |  |                               |                             |  |                |
| <b>National indicators</b>             |   |  |   |         |           |                                       |    |                                   |  |                               |                             |  |                |
| 2.4.1                                  | 1. An infrastructure foundation and capability for development<br>2. Sustained delivery for | Sustainable infrastructure delivered     | Number of new construction projects completed<br>Education Infrastructure | 9       | 4         | 4                                     | 1  | 0                                 | Programme/project management for the construction of new/refurbishment/renovation/rehabilitation of  | 01 April 2024 – 31 March 2025 | 268 700                     | Deputy Director General: Public Works Infrastructure |                |
|  |   |  |   | 0       | 0         | 0                                     | 0  | 0                                 |  |                               |                             |  | 0*             |

| Indicator no.                         | Outcomes   | Outputs                                      | Output indicators  | Targets |           |    |    |    | Activities            | Timeframe                     | Budget per activity (R' 000)  | Dependencies   | Responsibility                                       |  |
|---------------------------------------|--|--|--|---------|-----------|----|----|----|-----------------------|-------------------------------|-------------------------------|--|--|--|
|                                       |  |  |  | Annual  | Quarterly |    |    |    |                       |                               |                               |  |  |  |
|                                       |  |  |  |         | Q1        | Q2 | Q3 | Q4 |                       |                               |                               |  |  |  |
|                                       | maximum impact   |  | Health Infrastructure  | 4       | 1         | 2  | 1  | 0  | construction projects | 01 April 2024 – 31 March 2025 | is up to standard.            | Chief Director: Health Infrastructure  |  |  |
|                                       |  |  | General Infrastructure   | 5       | 3         | 2  | 0  | 0  |                       | 01 April 2024 – 31 March 2025 | 268 700                       | Chief Director: General Infrastructure   |  |  |
| <b>SUB-PROGRAMME 2.5: MAINTENANCE</b> |  |  |  |         |           |    |    |    |                       |                               |                               |  |  |  |
| <b>National indicators</b>            |  |  |  |         |           |    |    |    |                       |                               |                               |  |  |  |
| 2.5.1                                 | 1. An infrastructure foundation and capability for development<br>2. Sustained delivery for maximum impact | Sustained Infrastructure through maintenance | Number of planned maintenance projects (refurbished/renovated) completed | 27      | 6         | 9  | 8  | 4  |                       | 01 April 2024 – 31 March 2025 | 209 827                       | Availability of budget and completion of facilities within the stipulated period.<br>Contractor performance is up to standard. | Deputy Director General: Public Works Infrastructure |  |
|                                       |  |  |  | 0       | 0         | 0  | 0  | 0  | 0                     | 0*                            | 01 April 2024 – 31 March 2025 |  | 0  | Chief Director: Education Infrastructure |
|                                       |  |  |  | 2       | 0         | 1  | 1  | 0  |                       |                               | 01 April 2024 – 31 March 2025 |  |  | Chief Director: Health Infrastructure    |
| 2.5.2                                 | 1. An infrastructure foundation<br>Maintenance projects awarded  |  | Number of planned maintenance  | 25      | 6         | 8  | 7  | 4  |                       | 01 April 2024 – 31 March 2025 | 209 827                       |  | Chief Director: General Infrastructure               |  |
|                                       |  |  |  | 28      | 6         | 5  | 8  | 9  |                       |                               | 01 April 2024 – 31 March 2025 |  | 209 827  | Deputy Director General:                 |

| Indicator no.  | Outcomes   | Outputs             | Output indicators                     | Targets |           |    |       |    | Activities                    | Timeframe          | Budget per activity (R' 000)   | Dependencies                               | Responsibility |
|--|--|---------------------|---------------------------------------|---------|-----------|----|-------|----|-------------------------------|--------------------|--|--|----------------|
|  |  |                     |                                       | Annual  | Quarterly |    |       |    |                               |                    |  |  |                |
|  |  |                     |                                       |         | Q1        | Q2 | Q3    | Q4 |                               |                    |  |  |                |
|  | and: capability for development                                |                     | projects awarded                      |         |           |    |       |    | March 2025                    |                    |  | Public Works Infrastructure                |                |
|  |  |                     | Education Infrastructure <sup>2</sup> | 0       | 0         | 0  | 0     |    | 01 April 2024 – 31 March 2025 |                    |  | Chief Director: Education Infrastructure   |                |
|  |  |                     | Health Infrastructure                 | 3       | 0         | 1  | 1     |    | 01 April 2024 – 31 March 2025 | 0 <sup>3</sup>     | Maintenance Plan, SCM processes and documentation  | Chief Director: Health Infrastructure      |                |
|  |  |                     | General Infrastructure                | 25      | 6         | 4  | 7     |    | 01 April 2024 – 31 March 2025 | 209 827            |  | Chief Director: General Infrastructure     |                |
| <b>SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT</b> |  |                     |                                       |         |           |    |       |    |                               |                    |  |  |                |
| <b>National indicators</b>                           |  |                     |                                       |         |           |    |       |    |                               |                    |  |  |                |
| 2.6.1  | 1. An infrastructure foundation and capability for development | Facilities provided | Number of facilities provided         | 1 738   | -         | -  | 1 738 |    | 01 April 2024 – 31 March 2025 | Operational budget | Suitable facilities/buildings available to users/ user departments for the intended purpose. | Chief Director: Immovable Asset Management |                |

<sup>2</sup> Education and Health, the budgets sit with Vote 5 and Vote 6 respectively.

<sup>3</sup> Due to the late submission of the WCED IPMP, the completed IPMP was not available on 27 March 2024 to determine Education Infrastructure targets.

| 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 for office accommodation | 37      | -         | -  | -  | 37    | Conduct utilisation inspections.<br>Review and monitor the outcomes of condition assessments to improve the performance of immovable assets. | 01 April 2024 – 31 March 2025 | Operational budget           | Access to facilities to conduct condition assessments.        | Chief Director: Immovable Asset Management           |
| <b>SUB-PROGRAMME 2.7: FACILITY OPERATIONS</b> |  |   |  |         |           |    |    |       |  |                               |                              |   |  |
| <b>Provincial indicators</b>                  |  |   |  |         |           |    |    |       |  |                               |                              |   |  |
| 2.7.1   | 1. An infrastructure foundation and capability for development | Buildings condition assessed                  | Number of condition assessments conducted on state-owned buildings   | 1 076   | -         | -  | -  | 1 076 | Conduct condition assessments of state-owned buildings.  | 01 April 2024 – 31 March 2025 | Operational budget           | Access to facilities.<br>Condition assessments are conducted. | Deputy Director General: Public Works Infrastructure |
|   |  |   |  | 140     | -         | -  | -  | 140   | Review and monitor the outcomes of condition assessments to improve the performance of immovable assets                                      | 01 April 2024 – 31 March 2025 |                              |   | Chief Director: Education Infrastructure             |
|   |  | Health Infrastructure                         | Health Infrastructure  | 583     | -         | -  | -  | 583   |  | 01 April 2024 – 31 March 2025 |                              |   | Chief Director: Health Infrastructure                |

| Indicator no. | Outcomes | Outputs | Output indicators      | Targets |    |    |    |     | Activities | Timeframe                     | Budget per activity (R' 000) | Dependencies | Responsibility                         |
|---------------|----------|---------|------------------------|---------|----|----|----|-----|------------|-------------------------------|------------------------------|--------------|--|
|               |          |         |                        | Annual  | Q1 | Q2 | Q3 | Q4  |            |                               |                              |              |  |
|               |          |         | General Infrastructure | 353     | -  | -  | -  | 353 |            | 01 April 2024 – 31 March 2025 |                              |              | Chief Director: General Infrastructure |



## 2.3 Programme 3: Transport Infrastructure

### 2.3.1 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:

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

### 2.3.2 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 VIPs 2 and 4 of the 2019–2024 PSP and the Jobs and Safety priorities of the Western Cape Recovery Plan. This is done through the interventions and outputs described below:

- Transit-oriented development;
- Improving the Road Asset Management System;
- Strategic freight export and passenger transport corridor upgrades;
- George Western Bypass;
- Cape Town Integrator-Northern Growth Corridor;
- Saldanha Industrial Development Zone road network upgrades;
- Infrastructure projects to be launched;
- C1038: N7 to Freeway Standards - Van Schoorsdrift;
- C749.02: Upgrade of Main Road 191 from Paarl to Simondium;
- Work opportunities through road infrastructure provision;
- Economic empowerment opportunities through road infrastructure provision; and
- 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     |  |                               |                              |   |   |
| <b>SUB-PROGRAMME 3.1: PROGRAMME SUPPORT INFRASTRUCTURE</b> |  |                                  |   |         |           |    |    |        |  |                               |                              |   |   |
| <b>National indicators</b>                                 |  |                                  |   |         |           |    |    |        |  |                               |                              |   |   |
| 3.1.1  |  | Road Asset Management Plans      | Number of consolidated infrastructure plans developed.  | 1       | -         | -  | -  | 1      | Compile a Road Asset Management Plan in accordance with TMH 22 | 01 April 2024 – 31 March 2025 | In house                     | Road Network data, information, and human resources |   |
| 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. | 7 146   | -         | -  | -  | 7 146  | Surface Road Visual Assessments                                | 01 April 2024 – 31 March 2025 |                              | Condition assessment reports.                       | 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.                                    | 10 531  | -         | -  | -  | 10 531 | Gravel Road Visual Assessments                                 | 01 April 2024 – 31 March 2025 | 15 000                       | Condition assessment reports                        |   |

| Indicator no.                          | Outcomes   | Outputs                                 | Output indicators  | Targets |           |       |       |       | Activities                   | Timeframe                     | Budget per activity (R' 000) | Dependencies   | Responsibility                                    |
|--|--|---|--|---------|-----------|-------|-------|-------|------------------------------|-------------------------------|------------------------------|--|---|
|  |  |   |  | Annual  | Quarterly |       |       |       |                              |                               |                              |  |   |
|  |  |   |  |         | Q1        | Q2    | Q3    | Q4    |                              |                               |                              |  |   |
| <b>SUB-PROGRAMME 3.4: CONSTRUCTION</b> |  |   |  |         |           |       |       |       |                              |                               |                              |  |   |
| <b>National indicators</b>             |  |   |  |         |           |       |       |       |                              |                               |                              |  |   |
| 3.4.1                                  | 1. An infrastructure foundation and capability for development<br>2. Sustained delivery for maximum impact | Gravel roads upgraded to surfaced roads | Number of kilometres of gravel roads upgraded to surfaced roads. | 6.7     | 0         | 0     | 6.7   | 0     | Manage construction          | 01 April 2024 – 31 March 2025 | 40 000                       | Analysis of signed progress reports and/or practical completion certificates | Deputy Director-General: Transport Infrastructure |
| 3.4.2                                  |  | Work opportunities created              | Number of work   | 3 140   | 1 245     | 1 960 | 2 565 | 3 140 | Road infrastructure projects | 01 April 2024 – 31            | 3 242 061                    | Portfolio of Evidence for  |   |

| Indicator no.                         | Outcomes   | Outputs                            | Output indicators                                       | Targets   |           |           |         |         | Activities                 | Timeframe                     | Budget per activity (R' 000) | Dependencies   | Responsibility   |
|---------------------------------------|--|------------------------------------|---|-----------|-----------|-----------|---------|---------|----------------------------|-------------------------------|------------------------------|--|------------------|
|                                       |  |                                    |   | Annual    | Quarterly |           |         |         |                            |                               |                              |  |                  |
|                                       |  |                                    |   |           | Q1        | Q2        | Q3      | Q4      |                            |                               |                              |  |                  |
| 3.4.3                                 |  | Youth employed                     | Number of youths employed (18 - 35).                    | 1 670     | 665       | 1 045     | 1 365   | 1 670   | enabling job opportunities | March 2025                    | EPWP records                 |  |                  |
| 3.4.4                                 |  | Women employed                     | Number of women employed.                               | 830       | 330       | 520       | 680     | 830     |                            |                               |                              |  |                  |
| 3.4.5                                 |  | Persons with disabilities employed | Number of persons with disabilities employed.           | 4         | 1         | 2         | 3       | 4       |                            |                               |                              |  |                  |
| <b>SUB-PROGRAMME 2.5: MAINTENANCE</b> |  |                                    |   |           |           |           |         |         |                            |                               |                              |  |                  |
| <b>National indicators -</b>          |  |                                    |   |           |           |           |         |         |                            |                               |                              |  |                  |
| 3.5.1                                 | 1. An infrastructure foundation and capability for development<br>2. Sustained delivery for maximum impact | Surfaced roads rehabilitated       | Number of square metres of surfaced roads rehabilitated | 473 188   | 147 704   | 244 318   | 81 166  | 0       | Manage maintenance         | 01 April 2024 – 31 March 2025 | 261 000                      | Analysis of signed progress reports and/or practical completion certificates |                  |
| 3.5.2                                 |  | Surfaced roads ressealed           | Number of square metres of surfaced roads ressealed.    | 4 191 748 | 652 976   | 2 224 405 | 914 079 | 400 288 | Manage maintenance         | 01 April 2024 – 31 March 2025 | 626 700                      |  | Deputy Director- |

| Indicator no. | Outcomes | Outputs  | Output indicators  | Targets |           |       |       |       | Activities   | Timeframe                     | Budget per activity (R' 000) | Dependencies          | Responsibility                                    |
|---------------|----------|--|--|---------|-----------|-------|-------|-------|--|-------------------------------|------------------------------|-----------------------|---|
|               |          |  |  | Annual  | Quarterly |       |       |       |  |                               |                              |                       |   |
|               |          |  |  |         | Q1        | Q2    | Q3    | Q4    |  |                               |                              |                       |   |
| 3.5.3         |          | Gravel roads re-gravelled  | Number of kilometres of gravel roads re-gravelled.   | 60      | 0         | 20    | 20    | 20    | Coordinate regional maintenance.                             | 01 April 2024 – 31 March 2025 | 160 225                      |                       | General: Transport Infrastructure                 |
| 3.5.4         |          | Surfaced roads blacktop patched  | Number of square metres of blacktop patching.  | 30 000  | 7 500     | 7 500 | 7 500 | 7 500 | Manage and Coordinate regional maintenance                   | 01 April 2024 – 31 March 2025 | 753 472                      |                       |   |
| 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 2024 – 31 March 2025 |                              |                       |   |
| 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). | 50      | 50        | 50    | 50    | 50    | Road infrastructure projects enabling Contractor development | 01 April 2024 – 31 March 2025 | 3 242 061                    | Portfolio of Evidence | Deputy Director-General: Transport Infrastructure |

## 2.4 Programme 4: Human Settlements

### 2.4.1 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:

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

### 2.4.2 Programme Activities, Timeframes and Budgets

Programme 4: Human Settlements contribute 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 PHDAs to support spatial transformation, reverse apartheid spatial planning and 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; and
- 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  |  |  |   |   |   |
| <b>SUB-PROGRAMME 4.2: HUMAN SETTLEMENT NEEDS, RESEARCH AND PLANNING</b> |  |   |  |         |           |    |     |   |  |  |   |   |   |
| <b>National indicators – direct service delivery indicators only</b>    |  |   |  |         |           |    |     |   |  |  |   |   |   |
| 4.2.1   | 1. An infrastructure foundation and capability for development                           | Integrated Implementation Programmes for priority development areas | Number of Integrated Implementation Programmes for priority development areas completed per year | 5       | -         | -  | -   | 5   | Appointment of Service provider, Municipal endorsement and approval of the final Implementation Plan | 1 April 2024 to 31 March 2025  | 3.8 Mil included under 2024/25 BP OPSCAP  | Service Provider appointment; Quality IP complied by PS, Stakeholder engagements & comments and Municipal Council Endorsement | Chief Director: Human Settlement Implementation |
| 4.2.2   | 3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation | Land acquired during 2014-2019 within the PDAs rezoned              | Percentage of land acquired during 2014-2019 within the PDAs rezoned                             | 10%     | -         | -  | 10% | Receive application for funding the planning activities linked to the properties; Planning Tribunal meeting & ROD | 1 April 2024 to 31 March 2025  | Linked to projects on the BP   | Accurate and complete applications. Approve projects on BP; Rezoning approval from Planning Tribunal.   | Chief Director: Human Settlement Implementation   |   |
| <b>Provincial indicator – direct service delivery indicators only</b>   |  |   |  |         |           |    |     |   |  |  |   |   |   |
| 4.2.3   | 3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation | Social housing projects endorsed                                    | Number of Social Housing projects endorsed for approval  | 3       | 2         | 1  | -   | New social housing projects presented to the Provincial Steering Committee (PSC) for Social Housing. Upon         | 1 April 2024 to 31 March 2025  | Undertaken within the Affordable Housing Directorate. Project grant funding is | Projects undertaken by third-party Social Housing Institutions (SHIs) or Other Delivery Agents (ODA). Adequate and timely funding availability of | Director: Affordable Housing  |   |

| Indicator no.  | Outcomes   | Outputs                  | Output indicators  | Targets |           |     |     |     | Activities  | Timeframe   | Budget per activity (R' 000)   | Dependencies  | Responsibility |
|--|--|--------------------------|--|---------|-----------|-----|-----|-----|---|---|--|---|----------------|
|  |  |                          |  | Annual  | Quarterly |     |     |     |   |   |  |   |                |
|  |  |                          |  |         | Q1        | Q2  | Q3  | Q4  |   |   |  |   |                |
|  |  |                          |  |         |           |     |     |     | support a submission is made to the DDG – Human Settlements for consideration and issuing of a Letter of Affirmation for Provincial Support of the project. | administered by the Social Housing Regulator Authority (SHRA) | the Consolidated Capital Grant from the SHRA. Overall project viability. |   |                |
| <b>SUB-PROGRAMME 4.3: HUMAN SETTLEMENTS DEVELOPMENT</b>              |  |                          |  |         |           |     |     |     |   |   |  |   |                |
| <b>National indicators – direct service delivery indicators only</b> |  |                          |  |         |           |     |     |     |   |   |  |   |                |
| 4.3.1  | 1. An infrastructure foundation and capability for development | FHFP subsidies disbursed | Number of households that received subsidies through FHFP**4 | 1 000   | 250       | 250 | 250 | 250 | Receive and process housing applications for qualifying beneficiaries.  | 97 700  | Available budget. Accurate and complete applications.                    | Director: Human Settlement Project Contract & Subsidy Admin |                |

4 FHFP = First Home Finance Programme.



| Indicator no. | Outcomes | Outputs                          | Output indicators                                    | Targets |     |     |       |       | Activities   | Timeframe                     | Budget per activity (R' 000) | Dependencies   | Responsibility                                  |
|---------------|----------|----------------------------------|--|---------|-----|-----|-------|-------|--|-------------------------------|------------------------------|--|---|
|               |          |                                  |  | Annual  | Q1  | Q2  | Q3    | Q4    |  |                               |                              |  |   |
| 4.3.2         |          | Breaking New Ground (BNG) houses | Number of Breaking New Ground (BNG) houses delivered | 3 645   | 600 | 800 | 1 000 | 1 245 | Engage municipalities to complete and submit outstanding project applications. Provide technical support. Monitor implementation of projects by municipalities. Manage the implementation of Human Settlements-led projects. | 1 April 2024 to 31 March 2025 | 940 715                      | Municipalities are fully capacitated. Necessary systems are in place to monitor and record processes. Project managers are fully capacitated and have the necessary resources available. | Chief Director: Human Settlement Implementation |
| 4.3.3         |          | Serviced sites delivered         | Number of serviced sites delivered.                  | 4 328   | 177 | 481 | 163   | 3 507 | Engage municipalities to complete and submit outstanding project applications. Receive and process projects and funding applications. Provide technical support. Monitor implementation                                      | 1 April 2024 to 31 March 2025 | 1 107 631                    | Municipalities are fully capacitated. Necessary systems are in place to monitor and record processes. Project managers are fully capacitated and have the necessary resources available. | Chief Director: Human Settlement Implementation |

| Indicator no. | Outcomes   | Outputs                                  | Output indicators   | Targets |           |    |    |    | Activities   | Timeframe                     | Budget (R' 000)  | Dependencies   | Responsibility                                  |
|---------------|--|--|---|---------|-----------|----|----|----|--|-------------------------------|------------------|--|---|
|               |  |  |   | Annual  | Quarterly |    |    |    |  |                               |                  |  |   |
|               |  |  |   |         | Q1        | Q2 | Q3 | Q4 |  |                               |                  |  |   |
| 4.3.4         | 1. An infrastructure foundation and capability for development | Informal settlements upgraded to phase 3 | Number of informal settlements upgraded to phase 3 of the Informal Settlements Programme (UISP) | 2       | -         | -  | -  | 2  | Engage municipalities to complete and submit outstanding project applications. Receive and process projects and funding applications. Provide technical support. | 1 April 2024 to 31 March 2025 | Detail as per BP | Municipalities are fully capacitated. Necessary systems are in place to monitor and record processes. Project managers are fully capacitated and have the necessary resources available. | Chief Director: Human Settlement Implementation |

| Indicator no. | Outcomes   | Outputs  | Output indicators  | Targets |           |    |     |  | Activities   | Timeframe                     | Budget per (R' 000)   | Dependencies  | Responsibility  |
|---------------|--|--|--|---------|-----------|----|-----|--|--|-------------------------------|---|---|---|
|               |  |  |  | Annual  | Quarterly |    |     |  |  |                               |   |   |   |
|               |  |  |  |         | Q1        | Q2 | Q3  | Q4   |  |                               |   |   |   |
| 4.3.5         |  | Investment of the total Human Settlements allocation in PDAs | Percentage of investment of the total Human Settlements allocation in PDAs   | 45%     | -         | -  | 45% | Analysis of Business Plans to determine % of budget in PDAs by Planning, monitoring and tracking of project performance in PDAs by the Implementation team. Grant Management to report on the performance of projects in PDAs, | 1 April 2024 to 31 March 2025  | Detail as per BP              | Completion of BP, performance delivery of projects within the PDAs, Portfolio of evidence for delivery, Grant Management Report on performance. | Chief Director: Human Settlement Implementation       |   |
| 4.3.6         | 1. An infrastructure foundation and capability for development | Individual (Non-Credit Linked) subsidies disbursed           | Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme | 100     | 25        | 25 | 25  | 25   | Receive and process housing applications for qualifying beneficiaries. | 1 April 2024 to 31 March 2025 | 22 500  | Available budget. Accurate and complete applications. | Director: Human Settlement Project Contract & Subsidy Admin |
| 4.3.7         | 1. An infrastructure foundation                                | Developer driven units                                       | Number of housing units delivered  | 100     | 25        | 25 | 25  | 25   | Engage municipalities to complete                                      | 1 April 2024 to 31            | 42 500  | Municipalities are fully capacitated                  | Chief Director: Human                                       |

| Indicator no. | Outcomes   | Outputs   | Output indicators   | Targets |           |    |     |  | Activities | Budget per activity (R' 000)   | Dependencies                                    | Responsibility |
|---------------|--|---|---|---------|-----------|----|-----|--|------------|--|---|----------------|
|               |  |   |   | Annual  | Quarterly |    |     |  |            |  |   |                |
|               |  |   |   |         | Q1        | Q2 | Q3  | Q4   |            |  |   |                |
| 4.3.8         | and capability for development<br>3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation | Percentage of the HSDG paid to contractors with women representation  | under the Developer Driven Individual Subsidy Programme (DDISP) | 10%     | -         | -  | 10% | and submit outstanding project applications. Provide technical support. Monitor implementation of projects by municipalities. Manage the implementation of Human Settlements-led projects. | 152 491    | Necessary systems are in place to monitor and record processes. Project managers are fully capacitated and have the necessary resources available. | Settlement Implementation                       |                |
|               |  | Percentage of the amount spent on designated groups paid to contractors with women representation within the housing sector |   |         |           |    |     | Compile monthly expenditure reports. Confirm ownership of contractors who meet criteria. Compile HDJ's spreadsheet detailing the percentage of qualifying contractors.                     |            | Sufficient qualifying women contractors. Accurate and correct company documents confirming the percentage of women representation.                 | Chief Director: Human Settlement Implementation |                |

<sup>5</sup> HDI = Historically Disadvantaged Individual.

| Indicator no.  | Outcomes   | Outputs                          | Output indicators                          | Targets |           |     |     |     | Activities   | Timeframe                     | Budget per activity (R 000) | Dependencies   | Responsibility                    |
|--|--|----------------------------------|--|---------|-----------|-----|-----|-----|--|-------------------------------|-----------------------------|--|-----------------------------------|
|  |  |                                  |  | Annual  | Quarterly |     |     |     |  |                               |                             |  |                                   |
|  |  |                                  |  |         | Q1        | Q2  | Q3  | Q4  |  |                               |                             |  |                                   |
| <b>SUB-PROGRAMME 4.4: HUMAN SETTLEMENTS ASSET MANAGEMENT</b>         |  |                                  |  |         |           |     |     |     |  |                               |                             |  |                                   |
| <b>National indicators – Direct service delivery indicators only</b> |  |                                  |  |         |           |     |     |     |  |                               |                             |  |                                   |
| 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  | 500     | 100       | 150 | 100 | 150 | Conduct income surveys. Increase consultation with Legal Services to unlock barriers to transfer. Finalise deceased estate matters and State Attorney engagements                                  | 1 April 2024 to 31 March 2025 | 10 000                      | Updated and readily available records. Availability and cooperation with the State Attorney, DOTP: Legal Services and Deeds Office.                    | Director: Land & Asset Management |
| 4.4.2  |  | Title deeds registered post-1994 | Number of post-1994 title deeds registered | 1 500   | 375       | 500 | 200 | 425 | Continuous monitoring of the TRP progress at municipalities. Rendering support to the municipalities Obtain the transfer information and supply information to internal and external stakeholders. | 1 April 2024 to 31 March 2025 | 15 000                      | Municipalities are fully capacitated. Necessary systems are in place to monitor & report accurately. External and internal open lines of communication | Director: Land & Asset Management |

| Indicator no. | Outcomes | Outputs                          | Output indicators                          | Targets |     |     |     |     | Activities   | Timeframe | Budget per activity (R' 000)   | Dependencies                      | Responsibility |
|---------------|----------|----------------------------------|--|---------|-----|-----|-----|-----|--|-----------|--|-----------------------------------|----------------|
|               |          |                                  |  | Annual  | Q1  | Q2  | Q3  | Q4  |  |           |  |                                   |                |
| 4.4.3         |          | Title deeds registered post 2014 | Number of post-2014 title deeds registered | 1 000   | 250 | 250 | 250 | 250 | <p>Continual monitoring of TRP progress at municipalities. Rendering support to municipalities. Obtain transfer information and supply information to internal and external stakeholders.</p> <p>1 April 2024 to 31 March 2025</p>     | 2 900     | <p>Municipalities are fully capacitated. Necessary systems are in place to monitor and report accurately. Open lines of communication to internal and external stakeholders.</p> | Director: Land & Asset Management |                |
| 4.4.4         |          | New title deeds registered       | Number of new title deeds registered       | 500     | 100 | 150 | 100 | 150 | <p>Continual monitoring of TRP progress at municipalities. Rendering support to municipalities. Obtain the transfer information and supply information to internal and external stakeholders.</p> <p>1 April 2024 to 31 March 2025</p> | 1 000     | <p>Municipalities are fully capacitated. Necessary systems are in place to monitor and report accurately. Open lines of communication to internal and external stakeholders.</p> | Director: Land & Asset Management |                |

## **2.5 Programme 5: Community-Based Programmes/Expanded Public Works**

### **2.5.1 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:

- Sub-Programme 5.1: Programme Support Community-Based/ EPWP;
- Sub-Programme 5.3: Innovation and Empowerment; and
- Sub-Programme 5.4: Coordination and Compliance Monitoring.

### **2.5.2 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 G4J and Well-being priorities of the Western Cape Recovery Programme. This is done through the interventions and outputs described below:

- Coordinate and monitor the EPWP;
- Provide skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions;
- Creating work and skill opportunities and economic empowerment for youth and women will be created through construction and maintenance programmes; and
- Provide bursaries through the Masakh'iSizwe Bursary Programme to deserving students and improve skills, capacity and transformation in the built environment, engineering and related disciplines and the Professional Development Programme.

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  |   |                               |                             |  |                                |
| <b>SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT</b>             |  |   |   |         |           |    |    |     |   |                               |                             |  |                                |
| Provincial indicators - Direct service delivery indicators only  |  |   |   |         |           |    |    |     |   |                               |                             |  |                                |
| 5.3.1  |  | Training opportunities                        | Number of beneficiary empowerment interventions                               | 3       | -         | -  | -  | 3   | Enhance the capacity of targeted groups to participate in the Construction sector.  | 01 April 2024 – 31 March 2025 | 52 370                      | Sufficient projects initiated by the Department.                         | CD: Community-Based Programmes |
|  | 2. Sustained delivery for maximum impact | Contractor Development Programme participants | Number of beneficiaries participating in the Contractor Development Programme | 120     | -         | -  | -  | 120 | Ensure Contractors are aware of compliance with the Construction sector regulations and prescripts                              | 01 April 2024 – 31 March 2025 | 4 722                       | Sufficient projects initiated by the Department.                         | CD: Community-Based Programmes |
| 5.3.2  |  |   |   |         |           |    |    |     |   |                               |                             |  |                                |
| <b>SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING</b> |  |   |   |         |           |    |    |     |   |                               |                             |  |                                |
| National Indicators - Direct service delivery indicators only    |  |   |   |         |           |    |    |     |   |                               |                             |  |                                |
| 5.4.1  | 2. Sustained delivery for maximum impact | Participation of public bodies in EPWP        | Number of public bodies reporting on EPWP targets in the province.            | 38      | 38        | 38 | 38 | 38  | Coordinate EPWP interventions within the province. Collate and validate EPWP data received from departments and municipalities. | 01 April 2024 – 31 March 2025 | 15354                       | Projects initiated by reporting bodies. All reporting bodies can report. | CD: Community-Based Programmes |



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**Directorate: Strategic Management Support**

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