



Western Cape  
Government

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## Department of Infrastructure

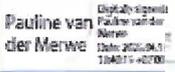
# Annual Operational Plan for the fiscal year 1 April 2025 to 31 March 2026

Western Cape Government

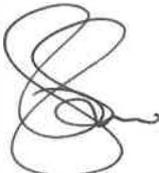
# Official sign-off

It is hereby certified that this Annual Operational Plan 2025/26:

1. Was prepared by the management of the Department of Infrastructure (DOI) under the leadership of the Accounting Officer, Adv. 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 2025/26.

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Approved by:



**Adv. Chantal Smith**

**HEAD: DEPARTMENT OF INFRASTRUCTURE**

**Date: 25. 04. 2025**

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# Acronyms

AOP	Annual Operational Plan
APP	Annual Performance Plan
BFMP	Building Facilities Maintenance Programme
COE	Cost of employment
CSI	Corporate social investment
DDG	Deputy Director-General
DOI	Department of Infrastructure
DoIP	Department of the Premier
EMPIA	Empowerment Impact Assessment tool
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant
FCA	Facility condition assessment
FHFP	First Home Finance Programme
G4J	Growth for Jobs
HR	Human resources
HSDG	Human Settlements Development Grant
ICT	Information and communication technology
IPMP	Infrastructure Programme Management Plan
ISUPG	Informal Settlements Upgrading Partnership Grant
MEC	Member of the Executive Council (Provincial Minister)
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Spatial Framework
NCDP	National Contractor Development Programme
NDP	National Development Plan
PDP	Professional Development Programme
PHDA	Priority housing development area
PRMG	Provincial Roads Maintenance Grant
PSP	Provincial Strategic Plan
PWI	Branch: Public Works Infrastructure
R&D	Research and development
RFSAPP	Revised Framework for Strategic and Annual Performance Plans
SHRA	Social Housing Regulatory Authority
SP	Strategic Plan
TMH	Technical Methods for Highways
TRP	Title Deed Registration Programme
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 (HR) of the Department of Infrastructure (DOI) will be allocated to realise the departmental outcomes and outputs captured in its strategic planning documents. The need arises for the implementation of the AOP from the Revised Framework for Strategic and Annual Plans (RFSAPP) 2019 issued by National Treasury for both national and provincial government departments to:

- Provide direction on short- and medium-term planning;
- Standardise strategic and annual performance planning;
- Ensure accountability for performance and service delivery; and
- Ensure alignment between planning, budgeting, and reporting.

According to the RFSAPP, the DOI is required to develop and implement an Annual Operations Plan (AOP) every financial year. 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. An AOP includes operational outputs that are 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 four provincial portfolios in the Provincial Strategic Plan (PSP) for the period 2025–2030, which follows a life course and systems approach and is aligned with the WCG's key priorities. These priorities span economic, safety, social, and institutional policy domains. DOI contributes to integrated impact in the spheres Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, Resource Resilience, and Spatial Transformation, Infrastructure, and Mobility.

The DOI aligned its Strategic Plan with four focus areas, namely Growth for Jobs, Educated Healthy & Caring Society, Safety, and Innovation & Governance to help ensure a coordinated approach to achieving provincial priorities. DOI will specifically respond to "Growth for Jobs" and "Mobility and Spatial Transformation" as well as to "Safe Communities" by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

The Growth for Jobs Strategy (G4J) Strategy replaced all other economic strategies in the Western Cape. The primary focus of the G4J Strategic Framework is therefore the horizontal enablement of private sector-led economic growth, creating a conducive business environment, overcoming binding constraints, supporting growth opportunities, and stimulating market growth. It highlights to create conditions where entrepreneurs and businesses can succeed. The G4J Strategy aims to promote private sector-led growth by fostering a favourable business environment, addressing key obstacles, and unlocking market opportunities. Prioritising infrastructure is critical for stimulating short-term employment, economic growth, and social development.

The Growth for Jobs Strategy seeks to address the high unemployment rate by achieving significant economic growth. The G4J Strategy is a whole-of-government, all-of-society strategy whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society (G4J 2035).

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

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

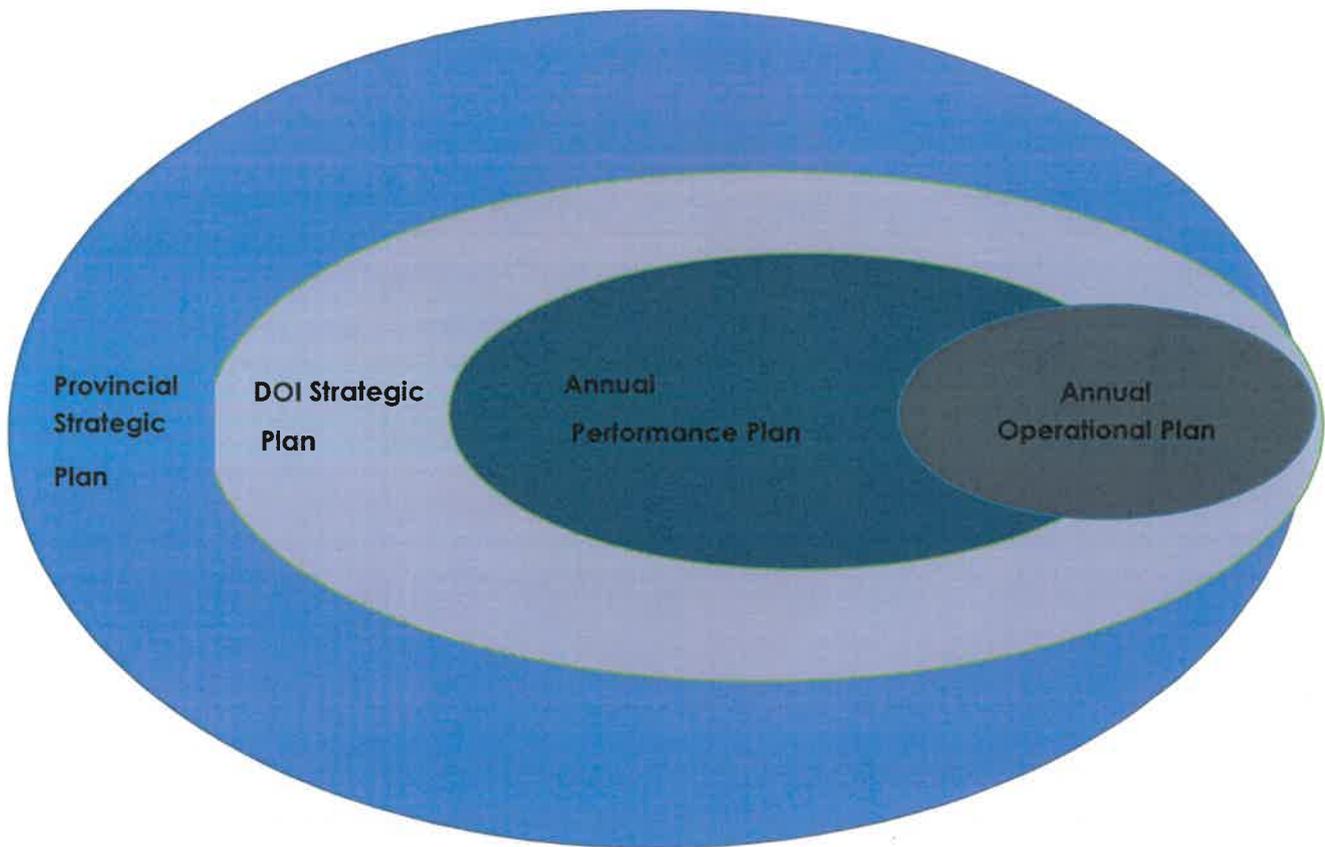
Municipal infrastructure is the basis for development. The DOI recognises that local government is pivotal for delivering essential services and infrastructure. Any failure to maintain and improve existing infrastructure at the municipal level can significantly hinder the potential for development and lead to societal challenges. The Department reaffirms its dedication to fostering strong, cooperative relationships with municipalities regarding infrastructure development and maintenance. The DOI will, in cooperation with municipalities and other relevant stakeholders, embark on an assessment of municipal infrastructure and capacity to design packaged interventions to bring infrastructure up to standard. This will give effect to the key priority of placing municipal infrastructure on a sustainable recovery path.

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. The DOI will continue to align its plans and programmes with those of local government by enhancing the capacity, sustainability, efficiency, and effectiveness of local government.

This AOP is aligned to the first year of implementation of the DOI Strategic Plan (SP) 2025/26–2029/30 and the DOI APP 2025/26. Figure 1 below 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.



Figure 1: Planning alignment of DOI

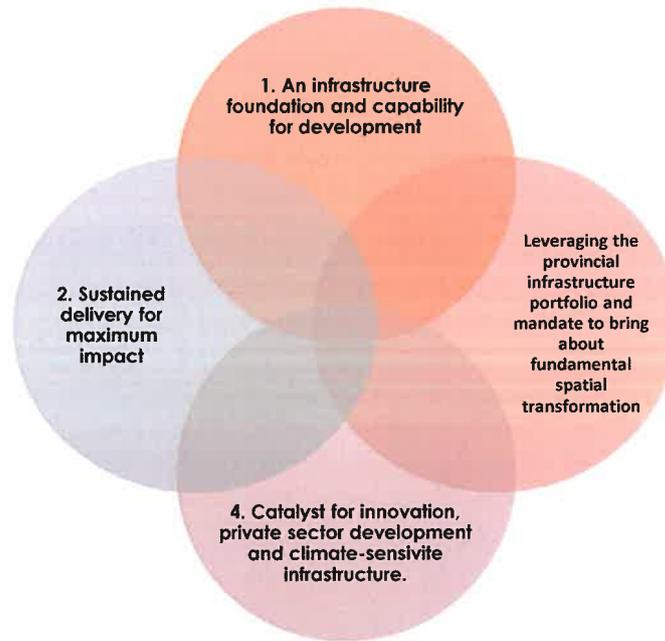


#### *DOI Impact Statement*

**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 vision has been translated into the Western Cape Infrastructure Framework 2050 (WCIF 2050), which is predicated on creating and delivering stakeholder value within five focus areas which will drive its strategy and programmes, as depicted in Figure 3.

Figure 3: Focus Areas of the WCIF 2050



Source: PSP 2025-2030

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.

## 2 DOI Operations

### 2.1 Main services and core functions

The core functions of the Department of Infrastructure 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 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).

The Main services undertaken by the Department are described below.

#### 2.1.1 Infrastructure and asset management

- Delivery of infrastructure, including construction and maintenance of human settlements, education, health and general provincial building facilities, and 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 lifecycle 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 concern such as energy.

#### 2.1.2 Empowerment and development

- Empowerment and skills development specifically focused on the youth through the offering of bursaries to study engineering and built environment disciplines;
- Construction-related skills development;
- Coordination and compliance monitoring of the EPWP;
- Providing overall management of empowerment and development in accordance with all applicable acts and policies; and
- Facilitating short-term 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 built environment work.

The DOI approach is framed by five focus areas of the WCIF 2050, namely prioritising infrastructure for maximum impact, supporting municipal infrastructure, fostering private sector partnerships, innovation and futures planning, and mitigating the negative effects of climate change.

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. 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 focusing on targeted approaches to corporate social investment (CSI) 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 Medium Term Expenditure Framework (MTEF) period, including pursuing the drafting of appropriate legislation in these areas. 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. To mitigate this risk, the DOI appoints security companies and coordinates where projects have commenced to prevent illegal squatting and vandalism, erects fencing to secure sites, provides a budget for litigation, should it be necessary, identifies hot spots where the risk is particularly high, and frequently monitors these areas. The DOI continues to engage with various stakeholders, including relevant business forums and local police forums, to intensify the fight against extortion-related crimes. 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 pressures 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 high-level operational plan for the Department. As such, it 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.

## 2.2 Programme 1: Administration

### 2.2.1 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: HR 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.

### 2.2.2 Programme Activities, Timeframes and Budgets

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. The Programme also contributes to the Growth for Jobs and Educated, Healthy & Caring Society portfolios of the Provincial Strategic Plan. Some specific interventions and outputs are described below.

- Providing organisational support services to the Department's infrastructure activities, including streamlining policies, practices and processes.
- Continuing to pursue design thinking research methodologies and embed complexity analysis and futures thinking in the Department. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the educated, healthy and caring society of citizens at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life, educated, healthy and caring society within communities. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever.
- Continuing to be the lead department of the Spatial Transformation platform while simultaneously playing an active role in the Growth for Jobs portfolio of the Western Cape Government.
- Continuing work on the Smart Buildings programme and improving technology systems for planning, integration and management.
- Continuing conceptual design and implementation strategies around partnerships.

The 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					
<b>SUB-PROGRAMME: 1.3 COPROORTE SUPPORT</b>													
<b>Provincial Indicators</b>													
1.3.1	4. Catalyst for innovation, private sector development and climate-sensitive infrastructure	Strategic knowledge products produced	Number of strategic knowledge products produced	4	n/a	n/a	n/a	4	Coordinate research and development (R&D) across departmental functions. Management decisions/ plans for research, policy and strategy. The Chief Directorate Policy and Strategy will produce four (4) management decisions/ plans for research, policy, and strategy. Facilitate the development of provincial strategies and policies relating to infrastructure. Engage with	01 April 2025 - 31 March 2026	Operational Budget	The Department's Strategic Direction is accepted by all stakeholders. Partnerships with academics or academic institutions. Partnership and collaboration with other departments	Branch: 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	Participants committed to the Professional Development Programme	Number of Participants committed to the Professional Development Programme (PDP).	40	n/a	n/a	n/a	40	stakeholders regarding longer term policy and strategy development. Develop special infrastructure plans and projects.	01 April 2025 – 31 March 2026	Operational Budget	Availability of mentors and candidates	Deputy Director-General: Strategy, Planning and Coordination
		New beneficiaries funded		45	n/a	n/a	n/a	45	Manage the implementation of the Masakh'isizwe Bursary Programme.	01 April 2025 – 31 March 2026	Operational Budget	Qualifying and accepted applications by the higher education institutions	Deputy Director-General: Strategy, Planning and Coordination
1.3.3													

Note: With reference to Annual Targets "n/a" means no targets are planned.

## 2.3 Programme 2: Public Works Infrastructure

### 2.3.1 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.

### 2.3.2 Programme Activities, Timeframes and Budgets

Programme 2: Public Works Infrastructure mainly 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 2: Sustained delivery for maximum impact. The Programme also contributes to the 2025-30 PSP and the Growth for Jobs and Educated, Healthy & Caring Society portfolios of the Western Cape. How this will be achieved is described below:

- As part of its Immovable Asset Management role, the Programme:
  - Will continue to provide facilities to Users to support their service delivery objectives.
  - 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 utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province; and
  - Will continue to review, adapt and implement the Office Accommodation Modernisation Programme in the context of constraint budgets, changing office space requirements and shifts to hybrid working models across several user departments
- Implementation of the Public Works Green Building Policy;
- Renewable energy;

- Provide sustainable 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	815	215	415	615	815	Create work opportunities through BFMP and cleaning service projects	01 April 2025 – 31 March 2026	R90 338 000 budget will be utilised	Appointment of service providers	Chief Director: General Infrastructure
<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	10	2	4	2	2	Detailed designing of infrastructure. Development of tender specifications. Provide an effective finance (including tender and procurement) and project administration support service	01 April 2025 – 31 March 2026	n/a	n/a	Deputy Director General: Public Works Infrastructure
				n/a	n/a	n/a	n/a	n/a		01 April 2025 – 31 March 2026	n/a (Infrastructure budget resides in Vote 5 – Education)	User department IPMP to confirm budget availability, projects and programmes	Chief Director: Education Infrastructure
				6	1	1	2	2		01 April 2025 – 31 March 2026	n/a (Infrastructure budget resides in Vote 6 – Health)	User department budget approval and professional service provider performance	Chief Director: Health Infrastructure

Indicator no.	Outcomes	Outputs	Output Indicators	Targets					Activities	Timeframe	Budget per activity (R' 000) and Wellness)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
			General Infrastructure	4	1	3	n/a	n/a		R251,859 (Overall budget)	Budget availability; User department requirements; Site readiness.	Chief Director: General Infrastructure	
<b>SUB-PROGRAMME 2.4: CONSTRUCTION</b>													
<b>Provincial Indicators</b>													
			Number of construction projects completed	14	5	4	3	2		n/a	n/a	Deputy Director-General: Public Works Infrastructure	
	1. An infrastructure foundation and capability for development	Sustainable infrastructure delivered	Education Infrastructure*	3	2	n/a	n/a	1	Programme/project management for the construction of new/ refurbishment/ renovation/ rehabilitation of construction projects	n/a (Infrastructure budget resides in Vote 5 – Education)	User department IPMP to confirm budget availability, projects and programmes	Chief Director: Education Infrastructure	
2.4.1	2. Sustained delivery for maximum impact		Health Infrastructure	4	1	2	1	n/a	of construction projects	n/a (Infrastructure budget resides in Vote 6 – Health and Wellness)	User department budget availability and contractor performance.	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	7	2	2	2	1	01 April 2025 – 31 March 2026	R251 859 (Overall budget)	Budget availability; Contractor performance	Chief Director: General Infrastructure	
<b>SUB-PROGRAMME 2.5: MAINTENANCE</b>													
<b>Provincial indicators</b>													
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 completed	24	9	5	5	5	n/a	01 April 2025 – 31 March 2026	n/a	n/a	Deputy Director-General: Public Works Infrastructure
				2	2	n/a	n/a	n/a	01 April 2025 – 31 March 2026	n/a (Infrastructure budget resides in Vote 5 – Education)	User department IPMP to confirm budget availability, projects and programmes	Chief Director: Education Infrastructure	
				2	1	n/a	1	n/a	01 April 2025 – 31 March 2026	n/a (Infrastructure budget resides in Vote 6 – Health and Wellness)	User Department budget availability and contractor performance	Chief Director: Health Infrastructure	
			General Infrastructure	20	6	5	4	5	01 April 2025 – 31 March 2026	R299 689 000.00 available in the 2025/26 FY	Award of Work Package to existing Framework agreements	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					
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Number of planned maintenance projects awarded	26	6	9	4	7	Procurement of maintenance services	01 April 2025 – 31 March 2026	n/a	Deputy Director-General: Public Works Infrastructure	
				n/a	n/a	n/a	n/a	n/a		01 April 2025 – 31 March 2026	n/a		Chief Director: Education Infrastructure
				1	n/a	1	n/a	n/a		01 April 2025 – 31 March 2026	n/a		Chief Director: Health Infrastructure
			General Infrastructure	25	6	8	4	7		01 April 2025 – 31 March 2026	R299 689 000.00 available in the 2025/26 FY	Chief Director: General Infrastructure	
<b>SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT</b>													
<b>Provincial indicators</b>													
2.6.1	1. An infrastructure foundation and	Facilities provided	Number of facilities provided	1 738	n/a	n/a	n/a	1 738	Plan and manage the optimal utilisation of immovable	01 April 2025 – 31 March 2026	R0 (COE budget used to provide facilities	Property Planning & Information Directorate and Property	

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
	capability for development								assets, including addressing the requests from government and private sector and user needs agreements.			Management: Regions 1 and 2 Directorates	

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 provincial owned and leased in office accommodation within the current financial year in excess of 1000m²	37	n/a	n/a	n/a	37	Conduct utilisation inspections of state-owned and leased office accommodation in buildings to assess the utilisation of these immovable assets.	01 April 2025 – 31 March 2026	R0 (COE budget used to conduct utilisation inspections)	n/a	Property Management: Regions 1 and 2 Directorates	

**SUB-PROGRAMME 2.7: FACILITY OPERATIONS**  
Provincial indicators

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
2.7.1	1. An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings within the current financial year	918	n/a	n/a	n/a	918	Conduct condition assessments of state-owned buildings. Review and monitor the outcomes of condition assessments to improve the performance of immovable assets	01 April 2025 – 31 March 2026	n/a	n/a	Deputy Director-General: Public Works Infrastructure
		Education Infrastructure	Education Infrastructure	240	n/a	n/a	n/a	240	Chief Works Inspectors to conduct FCAs for the buildings in the allocated geographical area	01 April 2025 – 31 March 2026	COE budget to be utilised (FCAs conducted by internal officials)	Filled staff establishment (no vacancies)	Chief Director: Education Infrastructure



## 2.4 Programme 3: Transport Infrastructure

### 2.4.1 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 Transport Infrastructure;
- Sub-Programme 3.2: Infrastructure Planning;
- Sub-Programme 3.3: Infrastructure Design;
- Sub-Programme 3.4: Construction; and
- Sub-Programme 3.5: Maintenance.

### 2.4.2 Programme Activities, Timeframes and Budgets

Programme 3: Transport Infrastructure mainly contributes to Departmental 1: An infrastructure foundation and capability for development, as well as Departmental Outcome 2: Sustained delivery for maximum impact. The Programme also contributes to integrated impact areas 2 and 4 of the 2025-30 PSP and the Growth for Jobs and Safety portfolios of the Western Cape. 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 to:
  - George Western Bypass;
  - Cape Town Integrator-Northern Growth Corridor;
  - Saldanha Industrial Development Zone road network upgrades;
- Launch of the following Infrastructure projects to be:
  - C0733.05: Mariners Way; and
  - C1159: R300 extension.
- Work opportunities through road infrastructure provision;
- Economic empowerment opportunities through road infrastructure provision; and
- Skills development to build critical infrastructure capacity.

The 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 TRANSPORT INFRASTRUCTURE													
Provincial Indicators													
3.1.1		Road Asset Management Plans	Number of consolidated infrastructure plans developed.	1	n/a	n/a	n/a	1	Compile a Road Asset Management Plan in accordance with TMH 22	01 April 2025 – 31 March 2026	Operational Budget	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.	7 178	n/a	n/a	n/a	7 178	Surface road visual assessments	01 April 2025 – 31 March 2026	Operational Budget	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.	10 511	n/a	n/a	n/a	10 511	Gravel road visual assessments	01 April 2025 – 31 March 2026	Operational Budget	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>Provincial Indicators</b>														
3.4.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads.	25.35	15.48	5.47	n/a	4.40	Manage construction	01 April 2025 – 31 March 2026	Capital Budgets	Analysis of signed progress reports and/or practical completion certificates	Deputy Director-General: Transport Infrastructure	
3.4.2		Work opportunities created	Number of work opportunities created.	3 247	2 007	2 387	2 727	3 247	Road infrastructure projects enabling job opportunities	01 April 2025 – 31 March 2026	Capital Budgets	Portfolio of Evidence for EFWP records		
3.4.3		Youth employed	Number of youths employed (18 - 35).	1786	1104	1313	1500	1786						
3.4.4		Women employed	Number of women employed.	812	502	597	682	812						

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed.	4	1	2	3	4					
<b>SUB-PROGRAMME 3.5: MAINTENANCE</b>													
Provincial indicators-													
3.5.1		Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	364 702	219 564	145 138	n/a	n/a	Manage maintenance	01 April 2025 – 31 March 2026			
3.5.2	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Surfaced roads resealed	Number of square metres of surfaced roads resealed.	392 406	7 290	93 222	176 042	115 852		01 April 2025 – 31 March 2026			
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled.	100	25	25	25	25	Coordinate regional maintenance.	01 April 2025 – 31 March 2026	Capital Budgets	Deputy Director-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 2025 – 31 March 2026			
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 2025 – 31 March 2026			

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).	55	55	55	55	55	Road infrastructure projects enabling Contractor development	01 April 2025 – 31 March 2026	Capital Budgets	Portfolio of evidence	Deputy Director-General: Transport Infrastructure	

Note: With reference to Annual Targets "n/a" means no targets are planned.

## 2.5 Programme 4: Human Settlements

### 2.5.1 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.

### 2.5.2 Programme Activities, Timeframes and Budgets

Programme 4: Human Settlements mainly contributes to DOI Outcome 3. Leveraging the provincial infrastructure portfolio as well as the DOI mandate to bring about fundamental spatial transformation. It responds to the focus area Improved Spatial Transformation and Social Infrastructure and supports all three portfolios of the Western Cape Government, namely Jobs, Safety, and Educated, Healthy & Caring Society. The section below outlines the interventions to achieve the Programme's purpose, per sub-programme.

- Upgrade informal settlements through the Informal Settlement Upgrading Partnership Grant.
- Implement a more focused approach in human settlement delivery through the adoption of a revised Housing Delivery Model that will take into account the Branch: Human Settlement mandate, the needs expressed by its key stakeholders, namely the citizens of the Western Cape, and the municipalities, taking capacity constraints into account.
- Invest in the priority housing development areas (PHDAs) through various interventions such as the development of integrated implementation programmes.
- Approve individual informal settlement upgrading plans and rezoning of land that was acquired in the previous Medium Term Spatial Framework (MTSF).
- Provide housing opportunities to eligible citizens and prioritise the roll out and implementation of the First Home Finance Programme (FHFP).
- Support projects implemented by the Social Housing Regulatory Authority (SHRA).
- Continue to expand the successful Deferred Ownership Programme.
- Roll out and strengthen the Title Deed Action Plan that seeks to improve the support provided to municipalities to transfer title deeds to rightful beneficiaries.
- Continue to actively contribute to the jobs and empowerment priority.
- Continue to award contracts to contractors with women and youth representation.

The 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			Q4					
					Q1	Q2	Q3						
SUB-PROGRAMME 4.3: HUMAN SETTLEMENTS DEVELOPMENT													
National indicators													
4.3.1		First Home Finance (FHF)	Number of subsidies disbursed through FHF	900	90	180	270	360	Process and disburse approved FHFP subsidies	1 April 2025 to 31 March 2026	HSDG Budget	Availability of funding and eligible applications meeting subsidy criteria	Director: Subsidy Administration
4.3.2		Housing units	Number of housing units completed	4 113	411	823	1 234	1 645	Monitor construction progress and conduct site inspections	1 April 2025 to 31 March 2026	HSDG Budget	Contractor performance and adherence to project timelines	Director: Human Settlements Project Management
4.3.3	1. An infrastructure foundation and capability for development	Serviced sites delivered	Number of serviced sites completed.	3 022	302	604	907	1 209	Encourage municipalities to complete and submit outstanding project applications. Receive and process projects and funding applications. Provide technical support. Monitor implementation of projects by municipalities.	1 April 2025 to 31 March 2026	HSDG and ISUPG Budget	Municipal approval and availability of bulk services	Director Human Settlement Planning

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.3.4		Informal settlements completed in phase 1	Number of informal settlements completed in Phase 1	5	n/a	n/a	5	5	Manage the implementation of Human Settlements-led projects. Oversee provision of basic services, including water sanitation and roads	1 April 2025 to 31 March 2026	ISUPG Budget	Municipal readiness and capacity to implement and manage service delivery projects	Director Planning
4.3.5	1. An infrastructure foundation and capability for development	Informal settlements completed in phase 2	Number of informal settlements completed in Phase 2	5	n/a	n/a	5	5	Implementation on infrastructure improvements based on Phase 1 assessments	1 April 2025 to 31 March 2026	ISUPG Budget	Availability of funding and approved project plans	Director: Informal Settlement Planning
4.3.6		Informal settlements completed in phase 3	Number of informal settlements upgraded in Phase 3	2	n/a	n/a	2	2	Finalise integration of upgraded settlements into municipal service infrastructure	1 April 2025 to 31 March 2026	ISUPG Budget	Municipal approval and commitment to incorporate upgraded settlements	Director Informal Settlement Planning
<b>Provincial Indicators</b>													
4.3.7	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	130	13	26	39	52	Process and approve individual (non-Credit Linked) Subsidy applications	1 April 2025 to 31 March 2026	HSDG BUDGET	Eligible applicants must meet the income criteria and submit complete documentation	Director: Human Settlements Subsidy Administration

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3						
			Individual Subsidy (Non-Credit Linked) Programme										
<b>SUB-PROGRAMME 4.4: HUMAN SETTLEMENTS ASSET MANAGEMENT</b>													
<b>National indicators</b>													
4.4.1	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Title deeds registered	Number of title deeds registered	4500	450	900	1 350	1 800	Continual monitoring of the progress of the Title Deed Registration Programme (TRP) at municipalities. Rendering support to the municipalities. Obtaining transfer information and supplying this information to internal and external stakeholders facilitate the transfers and registration of title deeds for beneficiaries.	1 April 2025 to 31 March 2026	Operational budget	TRP unit and municipalities are fully capacitated. Essential systems are in place to monitor and report accurately. Open lines of communication to internal and external stakeholders.	Director: Land and Asset Management

Note: With reference to Annual Targets "n/a" means no targets are planned.

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

### 2.6.1 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.

### 2.6.2 Programme Activities, Timeframes and Budgets

Programme 5: Community Based Programmes/Expanded Public Works Programme contributes to Departmental Outcome 2. Sustained delivery for maximum impact. The Programme also contributes to the Provincial Strategic Plan: 2025–2030 and the Growth for Jobs and Educated, Healthy & Caring Society portfolios. This is done through the interventions and outputs de-scribed 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;
- Provide an opportunity for the youth (18–35 years) to acquire skills that could enhance their ability to access economic opportunities National Youth Service programme;
- Continue with empowerment initiatives for emerging contractors and include skills and business training, information sessions and mentorship programmes;
- Support and unlock the potential of communities in the Western Cape through providing access to opportunities through training and development programmes and:
  - Engaging stakeholders on EPWP best practices;
  - Requiring bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
  - Providing social facilitation training to project leaders to strengthen their community engagement skills;
  - Continuing to implement empowerment programmes targeting youth and unemployed individuals; and
  - Continuing to provide mentoring for emerging contractors and candidates.
- Create work and skill opportunities and economic empowerment for youth and women through construction and maintenance programmes.; and
- Continue to implement the Empowerment Impact Assessment Tool (EMPIA) that informs the empowerment impacts of the design and construction process of specific departmental projects.

The activities of this Programme are described in Table 5.

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		Capacity building interventions facilitated	Number of capacity development interventions facilitated in alignment with the Human Settlements Built Environment.	2	n/a	n/a	n/a	2	Manage the implementation of capacity building interventions to equip communities to actively participate in the Human Settlements delivery chain	01 April 2025 – 31 March 2026	Operational Budget (opscap) of Human Settlements Development Grant (HSDG)	Enough infrastructure Projects	Deputy Director-General: Strategy Planning and Co-ordination
5.3.2	2. Sustained delivery for maximum impact	Empowerment Interventions implemented	Number of empowerment interventions implemented	2	n/a	n/a	n/a	2	Manage the implementation of skills development programmes and empowerment impact assessments	01 April 2025 – 31 March 2026	Operational Budget	Enough Infrastructure Projects	Deputy Director-General: Strategy Planning and Co-ordination
5.3.3		Contractor Development Programme Interventions provided.	Number of Contractor Development interventions provided	4	n/a	n/a	n/a	4	Manage the implementation of training and mentoring interventions for emerging contractors	01 April 2025 – 31 March 2026	R4 888	Enough Infrastructure related projects initiated by the Department	Deputy Director-General: Strategy Planning and Co-ordination

**SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING**

**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.	39	n/a	n/a	n/a	39	Coordinate EPWP interventions and validate EPWP data received from departments and municipalities within the province.	01 April 2025 – 31 March 2026	Operation Budget	Projects are initiated by reporting Implementing Bodies. All Implementing Bodies are able to report to the EPWPRS	Deputy Director-General: Strategy and Coordination
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Note: With reference to Annual Targets "n/a" means no targets are planned.

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**Directorate: Strategic Management Support**

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