



Western Cape
Government



Department of Infrastructure

Annual Performance Plan

2026/27



**Western Cape
Government**

Department of Infrastructure

**Annual Performance Plan
for the fiscal year 2026/27**

Western Cape Government

ISBN: 978-1-83491-069-7

PR: 264/2025

Western Cape Department of Infrastructure

9 Dorp Street, Cape Town, 8001

Tel: +27 0860 142 142

Email: infrastructure@westerncape.gov.za

Website: www.westerncape.gov.za

Rental Housing Tribunal: +27 0860 106 166

Private Bag X9185

Cape Town

8000

APOLOGY

We fully acknowledge the requirements of the Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. It will be translated into the other official languages of the Western Cape as soon as possible once the English version has been finalised. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2026/27 will be produced.

VERSKONING

Ons erken die vereistes van die Wes-Kaapse Taalbeleid ten volle en streef daarna om dit te implementeer. Ons ervaring was dat die Engelse weergawe van hierdie dokument die grootste aanvraag is. Dit sal so gou as moontlik na die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse weergawe gefinaliseer is. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks seëvier.

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2026/27 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Xa olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luya kuguqulelwa ngezinye iilwimi ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2026/27 liza kuncitshiswa.

Executive Authority statement

In this second year of implementing the Department of Infrastructure's 2025–2030 Strategic Plan, we are firmly on course to deliver on our purpose-driven, people-centred and performance-focused mandate. Infrastructure remains the backbone of economic growth and the foundation upon which opportunity, dignity and inclusion are built.

Our unwavering commitment is to ensure that infrastructure investment drives inclusive economic growth and remains at the pinnacle of this Department's priorities.

As custodian and implementer of provincial infrastructure in the Western Cape, the Department of Infrastructure (DOI) plays a critical role in advancing several Sustainable Development Goals (SDGs), including: Good Health and Well-being; Quality Education; Affordable and Clean Energy; Decent Work and Economic Growth; Industry, Innovation and Infrastructure; Sustainable Cities and Communities; Responsible Consumption and Production; and Climate Action.

Our programmes are intentionally designed to respond to the needs of a growing province while strengthening key sectors such as roads, human settlements, energy, education and healthcare. Through strategic planning, disciplined execution and collaborative partnerships, we initiate and complete projects that enhance connectivity, expand access to essential services and stimulate equitable economic growth.

Having successfully delivered thousands of infrastructure projects since its establishment — spanning transport networks, housing developments, public buildings, schools and healthcare facilities — the DOI has positioned itself as the infrastructure agent of choice within the Western Cape Government. These achievements underscore the province's leadership in shaping an enabling infrastructure environment that directly improves the well-being of our citizens.

Since the 2024/25 financial year alone, more than 66 000 people have benefited from opportunities created through the Expanded Public Works Programme (EPWP), overseen by the Department. This demonstrates the tangible link between infrastructure delivery and job creation.

The construction and maintenance of critical infrastructure remain central to improving quality of life across the province. As we reflect on and commemorate three decades of democracy, we remain mindful of the significant work that lies ahead. We will continue to invest in both economic and social infrastructure while safeguarding and optimising our existing core assets — recognising that well-maintained, strategically leveraged infrastructure is fundamental to advancing transformation and shared prosperity.

In alignment with government priorities and our commitment to infrastructure-led economic growth, I am pleased to present the Department of Infrastructure's 2026/27 Annual Performance Plan. This Plan gives tangible expression to our vision of a resilient, inclusive and future-focused infrastructure ecosystem that delivers real and measurable benefits to the people of the Western Cape.



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 5 MARCH 2026

Accounting Officer statement

This 2026/27 Annual Performance Plan (APP) covers the 2nd year of the implementation of the Department of Infrastructure (DOI) Strategic Plan 2025/26–2029/30. This Strategic Plan fully aligns with the priorities of the Provincial Strategic Plan (PSP) 2025–2030 with a specific focus on supporting the Growth for Jobs (G4J) Strategy, the Western Cape Infrastructure Framework 2050 (WCIF 2050), the Western Cape Infrastructure Strategy 2050 (WCIS 2050) and the Western Cape Infrastructure Implementation Plan 2050 (WCIIIP 2050).

The DOI recognises its significant role as a key contributor to the realisation of the Provincial strategic focus areas and is committed to bringing about positive change in the lives of the communities it serves by implementing targeted interventions and providing clear policy direction in the infrastructure space. In this regard, this APP 2026/27 embodies a vision that aligns infrastructure growth with socio-economic advancement, climate resilience and transformative public service delivery over the coming decades and reflects our commitment to deliver efficient, effective and sustainable infrastructure services. Through the DOI vision, “To enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve”, we strive to put communities at the centre of development.

The values and aspirations that are articulated in the Constitution of the Republic of South Africa, 1996, inspire the department's commitment to the national goals reflected in the National Development Plan 2030 (NDP) and Medium-Term Development Plan (MTDP).

The Department recognises that the ever evolving environment that it operates in requires a collective approach to complex societal problems and has invited key partners to work with it to shape the future through the delivery of infrastructure, transport and services. This mission-oriented approach is firmly embedded throughout the WCIF 2050, WCIS 2050 and WCIIIP 2050.

The WCIF 2050 sets a comprehensive long-term vision to drive infrastructure-led growth and investment, advancing the province's competitiveness, inclusivity and sustainability.

Our approach is framed by the 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.

The WCIS 2050 and WCIIIP 2050 translate this vision into concrete adaptive strategies that will drive infrastructure provision in the face of evolving demographic, technological and environmental trends. An effective governance framework has been put in place to ensure transparency, further alignment and drive implementation. As part of the WCIIIP 2050, the province has created a single integrated infrastructure pipeline of priority projects spanning all three spheres of government, including the private sector. As of the end of February 2026, 52 projects spanning multiple priority sectors to the estimated value of R131 billion have already been evaluated and placed on the pipeline. Work will continue through this APP period to bring these as well as new projects placed on the

pipeline to implementation including the exploration, together with Provincial Treasury, of new and innovative models of financing, risk-sharing, procurement and contracting.

Our initiatives are purposefully crafted to address the needs of our growing population and support key sectors such as roads, housing, energy, education and healthcare. Through strategic planning and collaboration with stakeholders, we aim to initiate and complete projects that strengthen connectivity, improve access to essential services and stimulate equitable economic growth.

The Department's strategic directives respond to an uncertain global and national environment characterised by economic volatility and deep levels of concern for the well-being of ordinary residents, especially the poor and marginalised.

In this regard, the DOI continues to invest in economic and social infrastructure and protects its existing core infrastructure assets in recognition of the critical role that well-maintained and strategically leveraged infrastructure plays in addressing the spatial transformation imperative of our society as well as in the resilience of communities.

Critical risks that have a direct impact on this Department's mandate include a steady deterioration in the state and quality of the provincial infrastructure portfolio and provincial transport systems, funding uncertainty across the Medium Term Expenditure Framework (MTEF), societal unrest, increased vandalism and organised crime, the ever-increasing impacts of climate change, increasing socioeconomic inequality, and an increase in the demand for services.

The constrained fiscal environment necessitates that we continue to work with academia, national and local stakeholders and the Provincial Treasury to explore new infrastructure delivery models as well as technological advancements that leverage private sector involvement and address the degradation of infrastructure. The development of new partnership agreements with academia, development finance institutions and industry bodies, the single integrated infrastructure pipeline, Virtual Platform that facilitates the evaluation of these projects and significant advances in the adoption of Artificial Intelligence tools that drive Ease of Doing Business and Ease of Doing Government across the various infrastructure focus areas of the Department are critical steps in this regard. Increasingly, the Department will also explore the leveraging of Corporate Social Investment, together with its own CSI initiatives, to maximise the impact of government, infrastructure and good will.

We intend to leverage the Western Cape Government (WCG) infrastructure portfolio and present development opportunities and properties that will be earmarked for investment, spatial redress (which includes integration and reform), restitution (focused on restoring the dignity of communities), or disposal as a revenue-generation strategy.

The Department is partnering with municipalities and national government to identify suitable land and properties for land reform and land restitution. Vacant land is being identified that could be leveraged for development by the private sector. Land is also being made available for affordable housing to continue to address spatial inequality.

The DOI will continue with the efforts of direct investments in the Western Cape's declared priority housing development areas (PHDAs) to transform the province's historical spatial

patterns. Several projects will be implemented to give effect to the aspirations of the Department and of Western Cape municipalities as expressed in their integrated development plans (IDPs). Efforts will be made to ensure that public-private partnerships are a central part of driving the necessary investment to achieve the required impact at scale.

Technology is supporting and fundamentally transforming our operations. Our eMerge platform, building information modelling (BIM) capabilities, data-driven asset management systems, Virtual Platform as well as integration of various technologies in the roads infrastructure space have positioned our Department as a public sector exemplar. We have already shown that the state can significantly outperform the private sector in areas such as water and energy efficiency and space utilisation and that through the adoption of suitable and smart technology the lives of citizens could be directly impacted upon.

The Department's core focus is protecting infrastructure and developing our staff. Our staff have generations' worth of institutional knowledge which will place the DOI in a good position to navigate through uncertain times with a substantial amount of resilience.

This Department is dependent on its skilled, motivated and dedicated staff committed to deliver on the vision that has been set and to respond to the challenging environment in which we operate.

As the Accounting Officer, I am committing to delivering the best possible service delivery outcome for the residents of the Western Cape while protecting and nurturing the technical competency, specialised capabilities, requisite systems and ethical conduct of the Department and of each of its staff members. I will continue to consolidate the various teams, bring stability amid further reorganisation and urgently address existing and new challenges as they emerge in this way to meet the concerns, hopes, needs and aspirations of the communities we serve.

The DOI is grateful to all its staff members as they continue to show personal initiative and find innovative solutions to the challenges facing our Department and society. Their ongoing contributions are central in shaping a sustainable, inclusive and forward-thinking infrastructure landscape for the Western Cape.



ADV. CHANTAL SMITH

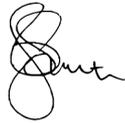
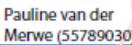
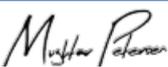
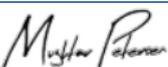
HEAD: DEPARTMENT OF INFRASTRUCTURE

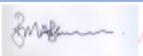
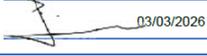
DATE: 5 MARCH 2026

Official sign-off

It is hereby certified that this Annual Performance Plan 2026/27:

- Is the 2nd year of the five-year Strategic Plan 2025/26–2029/30;
- Was prepared by the management of the Department of Infrastructure under the leadership of the Executive Authority, Tertuis Simmers;
- Takes into account all relevant policies, legislation and other mandates for which the Department of Infrastructure is responsible;
- Is in line with the current Strategic Plan of the Department of Infrastructure; and
- Accurately reflects the performance targets that the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2026 for Vote 10: Infrastructure.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Chantal Smith Head of Department
 Digitally signed by Shaffida Andrews Date: 2026.03.04 11:18:39 +02'00'	Shaffida Andrews Deputy Director-General (Acting): Finance (Chief Financial Officer)
 Digitally signed by Pauline van der Merwe (55789030) Date: 2026.03.04 10:05:43 +02'00'	Pauline van der Merwe Deputy Director-General (Acting): Strategy, Planning and Coordination
 Digitally signed by Labeeqah Schuurman Date: 2026.03.04 09:08:58 +02'00'	Labeeqah Schuurman Deputy Director-General: Human Settlements
 Digitally signed by Michael Hendrickse Date: 2026.03.03 13:00:29 +02'00'	Michael Hendrickse Deputy Director-General (Acting): Transport Infrastructure
 Digitally signed by René Kok (5585221) Date: 2026.03.02 12:51:18 +02'00'	René Kok Deputy Director-General (Acting): Public Works Infrastructure
	Ramesha Maharaj Chief Director: Strategic Management and Operational Support
	Nazeer Rahbeeni Chief Director (Acting): Policy and Strategy Integration
 Digitally signed by Kahmiela August (54163463) Date: 2026.03.03 13:47:03 +02'00'	Kahmiela August Chief Director: Human Settlement Planning
 2026 03 03	Louise Buys Chief Director (Acting): Road Programme Management
 2026 03 03	Mughtar Petersen Chief Director (Acting): Road Programme Management
 2026 03 03	Louise Buys Chief Director (Acting): Road Contracts
	Carl October Chief Director: Road Planning
 2026 03 03	Mughtar Petersen Chief Director (Acting): Road Design
	Marilise van Wyngaardt Chief Director (Acting): Road Departmental Operations
	Andrea Campbell Chief Director: General Infrastructure

SENIOR MANAGEMENT SERVICE MEMBERS	
 Digitally signed by Tanya Potgieter Date: 2026.03.03 14:39:15 +02'00'	Tanya Potgieter Chief Director (Acting): Education Infrastructure
 Digitally signed by Etienne du Plooy Date: 2026.03.03 14:50:00 +02'00'	Etienne du Plooy Chief Director (Acting): Health Infrastructure
 Digitally signed by Brett Blackburn Date: 2026.03.03 17:02:19 +02'00'	Brett Blackburn Chief Director: Immovable Asset Management
	Lindelwa Mabuntane Chief Director (Acting): Economic Hub
 03/03/2026	Pat Jenniker Chief Director (Acting): Expanded Public Works Programme
Bashier Rahim Digitally signed by Bashier Rahim Date: 2026.03.03 13:37:41 +02'00'	Bashier Rahim Chief Director (Acting): Financial Management
	Ansie Jansen van Rensburg Chief Director (Acting): Supply Chain Management

Approved by:



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 5 MARCH 2026

Contents

Executive Authority statement.....	2
Accounting Officer statement.....	4
Official sign-off	7
Acronyms.....	12
Part A: Our mandate.....	16
1 Updates to relevant legislative and policy mandates	16
1.1 Constitutional mandate	16
1.2 Legislative and policy mandates	16
1.3 International and continental policy context	17
1.4 National policy context.....	19
1.5 Provincial policy context	22
1.6 Local government interface.....	28
1.7 Priority development areas (PDAs)	29
1.8 Ministerial priorities	30
2 Update to institutional policies and strategies	30
2.1 A human-centric, citizen-focused approach.....	38
3 Updates to relevant court rulings	39
Part B: Strategic focus	40
1 Vision.....	40
2 Mission	40
3 Values.....	40
4 Updated situational analysis	42
4.1 External environment analysis.....	43
5 Internal environment analysis.....	79
5.1 Organisational environment	79
5.2 Emerging priorities and opportunities	80
5.3 Stakeholder analysis	82
Part C: Measuring our performance	84
1 Institutional programme performance information.....	84
1.1 Measuring impact.....	84
1.2 Measuring the outcomes	84
2 The Budget Programme structure	85
2.1 Programme 1: Administration	86
2.2 Programme 2: Public Works Infrastructure.....	91
2.3 Programme 3: Transport Infrastructure.....	101
2.4 Programme 4: Human Settlements	110
2.5 Programme 5: Community Based Programmes/ Expanded Public Works Programme	118
3 Key risks and mitigations from the Strategic Plan.....	123
4 Public entities.....	126
5 Infrastructure projects	127
6 Public-private partnerships (PPPs)	158

Part D: Technical indicator descriptions	159
Programme 1: Administration	159
Programme 2: Public Works Infrastructure.....	165
Sub-programme 2.2: Planning.....	165
Sub-programme 2.3: Design	167
Sub-programme 2.4: Construction.....	169
Sub-programme 2.5: Maintenance	171
Sub-programme 2.6: Immovable Asset management.....	175
Sub-programme 2.7: Facility Operation	179
Programme 3: Transport Infrastructure	181
Sub-programme 3.1 Support Transport Infrastructure	181
Sub-programme 3.5: Maintenance	199
Programme 4: Human Settlements	205
Sub-Programme 4.3: Human Settlements Development.....	205
Sub-programme 4.4: Human Settlement Asset Management	219
Programme 5: Community Based Programmes/Expanded Public Works Programme.....	221
Sub-Programme 5.3: Innovation and Empowerment	221
Sub-Programme 5.4: Coordination and Compliance Monitoring.....	227
Annexure A: Legislative mandates	229
Annexure B: Policy mandates	234
Annexure C: Amendments to the Strategic Plan 2025/26–2029/30.....	238
Annexure D: Conditional Grants.....	239
Annexure E: Consolidated Indicators	242
Annexure F: District Delivery Model.....	243
Annexure G: Digitalisation interventions.....	244

List of tables

Table 1: The four Strategic Portfolios	23
Table 2: Integrated Impact Areas.....	24
Table 3: Transversal Areas	24
Table 4: Key Focus Areas of the DOI.....	25
Table 5: Priority Focus Area 3: Energy resilience and transition to net zero carbon.....	27
Table 6: PFA6: Infrastructure and the Connected Economy	27
Table 7: WCIF, WCIS and WCIP – moving from the Framework to Strategy to Implementation	32
Table 8: Challenges and opportunities of 5IR	38
Table 9: Detailed explanation of the meaning of each core value of the WCG	41
Table 10: Western Cape Economic Outlook, 2025-2026	46
Table 11: Infrastructure’s role in G4J Priority Focus Area 6.....	56
Table 12: Vacancy rate per programme	81
Table 13: Vacancy rate per salary band	81
Table 14: Age brackets of staff per Programme	82
Table 15: Age brackets of staff per salary band	82
Table 16: Budget Programme structure 2026/27	85
Table 17: Outcome, Outputs, Performance Indicators and Targets	87
Table 18: Outcomes, Outputs, Performance Indicators and Targets.....	92

Table 19: Outcome, Outputs, Performance Indicators and Targets	102
Table 20: Outcomes, Outputs, Performance and Targets.....	111
Table 21: Outcomes, Outputs, Performance Indicators and Targets.....	119
Table 22: Summary of details of expenditure for infrastructure by category- Programme 2: Public Works Infrastructure	127
Table 23: Summary of details of expenditure for infrastructure by category – Programme 3: Transport infrastructure.....	130
Table 24: Summary of details of expenditure for infrastructure by category- Programme 4: Human Settlements.....	142

List of figures

Figure 1: The National Development Plan: Vision 2030	19
Figure 2: Overview of PSP 2025–2030	22
Figure 3: Integrated Impact Areas.....	24
Figure 4: PSP and WCIF Outcomes	25
Figure 5: G4J Priority Focus Areas for Horizon 1 (up to 2026)	26
Figure 6: Focus areas of the WCIF 2050	31
Figure 7: WCIF 2050, WCIS 2050 & WCIP 2050 governance structure	33
Figure 8: WCG's harmonised WCIF 2050, WCIS 2050 and WCIP 2050 Governance Model	35
Figure 9: Prioritisation, governance, activities and enabling tools in the Infrastructure Governance Model	36
Figure 10: Industrial progression.....	38
Figure 11: Core values of the WCG	40
Figure 12: DOI's ethos	42
Figure 13: Global Economic Overview	45
Figure 14: Gini coefficient for South Africa and the Western Cape by district, 2015–2024	47
Figure 15 : Population estimates by province, 2025.....	49
Figure 16: Population Growth in Western Cape	50
Figure 17: Unemployment rate by province	51
Figure 18: Labour market of Western Cape compared to South Africa.....	52
Figure 19: Growth in housing demand vs growth in housing opportunities	59
Figure 20: Registered housing demand in the Western Cape per district, 2022–2025.....	60
Figure 21: House and site delivery per district	61
Figure 22: DOI site delivery per district	62
Figure 23: DOI housing delivery per district	63
Figure 24: Title deeds registered in Western Cape 2015/16- 2024/25.....	63
Figure 25: Network Condition Number on the paved road network	65
Figure 26: Gravel thickness on the unpaved road network	66
Figure 27: IT Value Statement and alignment with provincial priorities and outcomes	78

Acronyms

4G/ LTE	Fourth generation/ long-term evolution wireless cellular technology
4IR	Fourth Industrial Revolution
5G	Fifth generation wireless cellular technology
5IR	Fifth Industrial Revolution
AFR	Asset Finance Reserve
AGSA	Auditor-General of South Africa
AI	Artificial intelligence
AIMS	Asset Information Management System
AOP	Annual Operational Plan
APP	Annual Performance Plan
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BESS	Battery energy storage system
BIM	Building information modelling
bn	Billion
BNG	Breaking New Ground housing programme
C-AMP	Custodian Asset Management Plan
CBAM	Carbon Border Adjustment Mechanism
CBD	Central business district
CBO	Community-based organisation
CDP	Contractor Development Programme
Ce-I	Centre for e-Innovation in the Department of the Premier
CGI	Condition Grade Index
CGICT	Corporate Governance for Information and Technology Policy Framework
CoCT	City of Cape Town
COE	Cost of employment
COGTA	Department of Cooperative Governance and Traditional Affairs
COP	Conference of the Parties to the United Nations Framework Convention on Climate Change
CPG	Contract participation goal
CSI	Corporate social investment
CTICC	Cape Town International Convention Centre
CYCC	Child and youth care centre
DBSA	Development Bank of Southern Africa
DDG	Deputy Director-General
DEA&DP	Western Cape Department of Environmental Affairs and Development Planning
DG	Director-General
DLG	Western Cape Department of Local Government
DOI	Western Cape Department of Infrastructure
DORA	Division of Revenue Act
DoP	Department of the Premier
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DR	District Road
DSP	District support plan
EDGE	Excellence in Design for Greater Efficiencies (a green rating)
EDI	Electronic data interchange
EMPIA	Empowerment Impact Assessment Tool
ENE	Estimates of National Expenditure
EPC	Energy performance certificate
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant
EPWP-RS	EPWP Reporting System
FCA	Facility condition assessment
FGAP	Founders' Garden/ Artscape Project

FHFP	First Home Finance Programme
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FMPPI	Framework for Managing Programme Performance Information
FTTH	Fibre-to-the-home technology
G4J	Growth for Jobs Strategy 2035
GDP	Gross Domestic Product
GHG	Greenhouse gas
GIAMA	Government Immovable Asset Management Act, 2007
GIS	Geographic information system
GNU	Government of National Unity
FRLD	UNFCCC COP Fund for Responding to Loss and Damage
HOD	Head of Department
HR	Human resources
HSDG	Human Settlement Development Grant
HSP	Housing settlement plan
HSS	Housing Subsidy System
IAR	Immovable Asset Register
ICASA	Independent Communications Authority of South Africa
ICT	Information and communication technology
ID	Identity document
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IMC	Infrastructure Ministerial Committee
IMF	International Monetary Fund
IoT	Internet of things
IPIP	Infrastructure project implementation plan
IPMP	Infrastructure Programme Management Plan
IPP	Independent power producer
ISA	Infrastructure South Africa
ISSP	Informal Settlements Support Programme
ISUPG	Information Settlement Upgrading Partnership Grant
ISUS	Informal Settlement Upgrading Strategy
IT	Information technology
ITC	Infrastructure Technical Committee
JDMA	Joint District Metropolitan Municipality Approach
JET-IP	Just Energy Transition Investment Plan
km	Kilometre
KPI	Key performance indicator
LNG	Liquified natural gas
m	million
M&E	Monitoring and evaluation
MEC	Member of the Executive Council (Provincial Minister)
MER	Municipal Energy Resilience project
MIPPP	Municipal Independent Power Producer Programme
MOAP	Master Office Accommodation Plan
MR	Minor road
MTCO ₂ eq	Metric tons of carbon dioxide equivalent
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MW	Megawatt
NCDP	National Contractor Development Programme
NCN	Network Condition Number
NDC	Nationally Determined Contribution
NDHS	National Department of Human Settlements
NDOT	National Department of Transport
NDP	National Development Plan 2030

NDPWI	National Department of Public Works and Infrastructure
NEG	New energy generation
NEV	New energy vehicle
NGO	Non-governmental organisation
NHBRC	National Home Builders' Registration Council
NHI	National Health Insurance
NIP 2050	National Infrastructure Plan 2050
NSDF	National Spatial Development Framework
NTCSA	National Transmission Company South Africa
NYS	National Youth Service
OHS	Occupational health and safety
OECD	Organisation for Economic Co-operation and Development
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PCS	Project Control System
PDA	Priority development area
PDP	Professional Development Programme
PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salary System
PES	Provincial Equitable Share
PFA	Priority Focus Area
PGMTEC	Provincial Government Medium Term Expenditure Committee
PHDA	Priority housing development area
PHSHDA	Priority human settlement and housing develop area
PLTF	Western Cape Provincial Land Transport Framework
PM&E	DOI Performance Monitoring and Evaluation unit
PPF	Project Preparation Facility
PPP	Public-private partnership
PRMG	Provincial Roads Maintenance Grant
PSDF	Provincial Spatial Development Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan, 2025–2030
PTI	Provincial Training Institute
PV	Photovoltaic
Q1	First quarter
Q2	Second quarter
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
REIPPP	Renewable Energy Independent Power Producer Programme
RPG Committee	Regional Planning Governance Committee
RTA	Request to advertise
RTI	Request to issue framework work package
SABC	South African Broadcasting Corporation
SAICE	South African Institution of Civil Engineering
SANDF	South African National Defence Force
SANRAL	South African National Roads Agency Ltd.
SAPS	South African Police Service
SARB	South African Reserve Bank
SASQAF	South African Statistical Quality Assessment Framework
SBTs	Sustainable building technologies
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	United Nations Sustainable Development Goals
SHI	Social housing institution
SHRA	Social Housing Regulatory Authority

SIME	Strategic integrated municipal engagement
SLA	Service level agreement
SOC	State-owned company
SPLUMA	Spatial Planning and Land Use Management Act, 2013
SSEG	Small-scale embedded generation
Stats SA	Statistics South Africa
TIME	Technical integrated municipal engagement
TMH	Technical Methods for Highways
TOC	Theory of Change methodology
TOD	Transit-oriented development
TR	Trunk road
U-AMP	User Asset Management Plan
TRP	Title Deeds Restoration Programme
UISP	Upgrading of Informal Settlements Programme
UNFCCC	United Nations Framework Convention on Climate Change
USDG	Urban Settlements Development Grant
VAT	Value Added Tax
WC MTBPS	Western Cape Medium Term Budget Policy Statement
WCCCRS	Western Cape Climate Change Response Strategy
WCED	Western Cape Education Department
WCERP	Western Cape Energy Resilience Programme
WCG	Western Cape Government
WCDHW	Western Cape Department of Health and Wellness
WCIF2050	Western Cape Infrastructure Framework 2050
WCIS 2050	Western Cape Infrastructure Strategy 2050
WCIIP 2050	Western Cape Infrastructure Implementation Plan 2050

The image shows the exterior of a brick emergency department building. In the foreground, a tall, light-colored signpost features the word "Emergencies" in large black letters, a red cross symbol, and the names "Noodgevalle" and "ElokuNgxamisekileyo" in smaller black text. The building is a two-story brick structure with a gabled roof, large windows, and a glass entrance. A small utility vehicle is parked near the entrance. The sky is clear blue.

Emergencies
Noodgevalle
ElokuNgxamisekileyo

PART A

Our mandate

Part A: Our mandate

1 Updates to relevant legislative and policy mandates

1.1 Constitutional mandate

The mandate of the Department of Infrastructure is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1997. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government. These constitutional mandates are described below.

In terms of Schedule 4, Part A of the Constitution read with other legislation, the DOI is concurrently responsible for the following functional areas of legislative competence:

- Public works in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law (the concurrent National Department is the Department of Public Works and Infrastructure (NDPWI));
- Through the DOI's Human Settlement Development component, to give effect to section 26 of the Constitution which requires the state:
 - To take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of everyone's right of access to housing; and
 - To ensure no one is evicted from their home, or has their home demolished, without an order of the court made after considering all the relevant circumstances.
- The Transport Infrastructure branch is responsible for the transport infrastructure under provincial jurisdiction. Currently this includes the proclaimed road network that falls within the Western Cape province. Responsibility for the road network and related infrastructure is guided by national and provincial legislation and more specifically the Western Cape Roads Ordinance 19 of 1976 that requires the "Administrator" to undertake the construction and maintenance of every public road for which this official is the road authority, excluding minor roads (MRs).

1.2 Legislative and policy mandates

The relevant international, continental, national, provincial and transversal legislation which guides the DOI in the discharge of its responsibilities are described below.

DOI has a broad infrastructure mandate which covers:

- Infrastructure planning, delivery and coordination;
- Provincial roads;
- Public works including the provision of general office accommodation, health and education infrastructure; as well as the Expanded Public Works Programme (EPWP); and

- Human settlements in so far as it encompasses a concurrent function with national government in the provision of adequate shelter, including access to basic and socio-economic services.

1.3 International and continental policy context

Sustainable Development Goals (SDGs)

As the custodian and implementer of provincial infrastructure in the Western Cape, the DOI plays a role in supporting a number of the SDGs, namely SDG 3 – Good Health and Wellbeing; SDG 4 – Quality Education; SDG 7 – Affordable and Clean Energy; SDG 8 – Decent Work and Economic Growth; SDG 9 – Industry, Innovation and Infrastructure; SDG 11 – Sustainable Cities and Communities; SDG 12 – Responsible Consumption and Production; and SDG 13 – Climate Action.

United Nations Framework Convention on Climate Change

The potentially catastrophic impact of anthropogenic (human-induced) climate change has been public knowledge since the late 1980s. The United Nations Framework Convention on Climate Change (UNFCCC) was signed in 1992 and came into effect in 1994. Its objective is to galvanise international action to stabilise greenhouse gas (GHG) emissions at a level that prevents dangerous anthropogenic interference with the world's climate system, including mitigating the negative impact of climate change on food production and economic development. The importance of rapid global climate mitigation action is increasingly urgent as unprecedented severe weather extremes such as high temperatures, droughts, torrential rain, high winds and flooding are occurring more and more frequently, causing environmental and social disaster and an increase in economic distress across the world, especially in vulnerable countries. Signatory countries meet every year to discuss progress at the annual UNFCCC Conference of the Parties (COP).

The Paris Agreement, 2015

At the 21st UNFCCC Conference of the Parties (COP21) held in Paris in 2015 the parties signed the Paris Agreement. This agreement sets out a global framework for avoiding dangerous climate change by limiting global warming to well below 2°C and promotes the pursuit of efforts to limit the average rise in global temperatures to 1.5°C. It also aims to strengthen countries' ability to deal with the impacts of climate change and support them in their efforts to do so (climate change adaptation).

Signatory countries are required to file Nationally Determined Contributions (NDCs) every five years – non-binding five-year national climate action plans under the Paris Agreement which describe a country's targets to reduce GHG emissions measured in metric tons of carbon dioxide equivalent (MtCO₂eq). South Africa first submitted an NDC in 2016, updated its NDC in 2021, and submitted its third NDC at COP30 in 2025. This most recent undertaking commits South Africa to an annual GHG emission target of between 320 and 380 MtCO₂eq by 2035.

South Africa has introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it diversifies its energy mix to include solar and wind projects.

Sharm el-Sheikh Climate Change Conference (COP27), 2022

COP27 took place in Egypt. At this event, a loss and damage fund was established to assist countries facing severe damage from climate change to cope with the most severe impacts of climate change, including providing support to poor families whose houses are being destroyed by severe weather events and their agricultural lands and livelihoods ruined. No commitment was made to phase out fossil fuels at COP27, although there was some progress towards mobilising finance for more concerted climate action.

Because the South African government realised that it cannot transition to a lower-carbon economy without understanding and addressing the impacts such a change will have on its people, it published the Just Transition Framework for South Africa as a foundation for moving towards an environmentally sustainable economy and society.

South Africa released its Just Energy Transition Investment Plan (JET-IP) for an initial period of five years (2023–2027) at COP27. This plan outlines priority investment and financing interventions in the electricity, new energy vehicle (NEV) and green hydrogen sectors to support energy security, a just transition and economic growth. A total of \$98.7bn was needed in 2022 to finance a just transition from coal-generated to renewable energy in South Africa, and donor governments have pledged \$8.5bn, only 2.7 per cent of which will be in the form of grants.

The JET-IP contributes to building resilience to transition risks and fostering social preparedness as South Africa shifts its energy system and grows new green industries. The WCG is preparing to position itself to take advantage of the opportunities presented by the third iteration of its NDC as well as the global impetus for financing net-zero infrastructure initiatives. Net zero means cutting human GHG emissions to the point where human activities do not emit more than what natural systems can absorb. While existing GHGs in the atmosphere will continue to contribute to global warming, achieving net zero will mean the residual amount of GHGs will stay the same.

COP28, United Arab Emirates, 2023

At COP28 in Dubai in December 2023, UNFCCC signatory countries committed themselves to move away from carbon energy sources “in a just, orderly and equitable manner” to mitigate the worst effects of climate change and reach net zero by 2050. This was the first COP summit to explicitly mention the need to shift away from every type of fossil fuel.

COP29, Azerbaijan, 2024

COP29 took place in Baku, Azerbaijan in November 2024. This was expected to be the international event at which developed countries would announce financing for developing countries to mitigate climate change and adapt to its devastating impacts. The commitments for \$300bn a year by 2035 for developing countries were criticised by some developing countries as being “too little, too late”.

COP30, Belém, Brazil

COP30 took place in Belém, Brazil from 10 to 21 November 2025. In spite of what had been agreed at COP28, the parties made no explicit undertaking to phase out fossil fuels. The parties agreed to triple climate adaptation finance to at least \$1.3 trillion by 2035 (though there was no clear information on who will pay), triple global renewable energy capacity by 2030, and adopt 59 global indicators to track progress on climate change adaptation.

African Union Agenda 2063

The DOI supports the goals set out in Agenda 2063 and endeavours to enable the establishment of spatially transformed human settlements in which residents live in well connected, vibrant, climate-resilient and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport. Through the execution of its mandate, the DOI will contribute to the priority areas of the African Union, of modern and liveable habitats, basic quality services, and sustainable and inclusive economic growth.

1.4 National policy context

National Development Plan 2030 (NDP)

The national strategic context is shaped by the NDP Vision 2030, which is the country's key long-term national strategic framework as depicted below in Figure 1. The NDP Vision 2030 is the country's lodestar – it serves as a guide and a pathway to achieving key development results by 2030. The implementation of the NDP Vision 2030 was undertaken through various medium-term strategic frameworks aimed at integrating the country's planning processes (Ministerial Circular 1 of 2025).

Figure 1: The National Development Plan: Vision 2030



Source: MTDP 2024–2029

The NDP aims to address and eliminate the triple challenges of poverty, inequality and unemployment in South Africa by 2030 and identifies the role different sectors of society should play in reaching that goal. DOI contributes to various chapters as described below:

- Chapter 3 that sets out the conditions for eliminating poverty and reducing inequality by raising employment, growing productivity and creating jobs with a focus on including women, youth, people with disabilities, the elderly and children. DOI contributes by helping to create job opportunities, the Masakh'iSizwe Bursary Programme, skills development, the Contractor Development Programme and the Expanded Public Works Programme. DOI's contribution to integrated impact is described under provincial priorities below.
- Chapter 4 that sets out the need to maintain and expand electricity, water, transport and telecommunications infrastructure in order to support economic growth and social development goals. DOI contributes by providing strategic leadership on infrastructure in the Western Cape such as transport infrastructure and energy security.
- Chapter 6 that envisions an integrated and inclusive rural economy where rural communities receive greater social, economic and political opportunities to overcome poverty. DOI contributes through its work in rural parts of the Western Cape.
- Chapter 8 that sets out conditions for transforming human settlements using five spatial principles for human settlement development: spatial justice; spatial sustainability; spatial resilience; spatial quality; and spatial efficiency. DOI contributes to this through the work of its Branch: Human Settlements.
- Chapter 9, that sets out conditions for improving education, training and innovation through a public infrastructure programme to build and maintain education facilities. DOI contributes to this through the work of its Education Infrastructure component.
- Chapter 10, that sets out the social determinants of health, including promoting healthy behaviours and lifestyles to reduce the disease burden to manageable levels facilitate by a public infrastructure programme to build, maintain and upgrade health facilities. DOI contributes to this through the work of its Health Infrastructure component.
- Chapter 12 on building safer communities through an integrated approach to safety and security that coordinates the activities of a variety of departments through a public infrastructure programme to build, maintain and upgrade general facilities. DOI contributes to this through the work of its General Infrastructure component.
- Chapter 13 on building a state that is capable of playing a developmental and transformative role. DOI's contribution to integrated impact is discussed below under provincial priorities.
- Chapter 15 on transforming society and uniting South Africa.

Overview of the Medium-Term Development Plan 2024–2029

The MTDP 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU). It acts as the implementation framework for the NDP: Vision 2030, aligning with its goals while emphasising developmental outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It is structured around three core strategic priorities:

1. Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government;
2. Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion; and
3. Building a capable, ethical and developmental state – enhancing governance, law and order and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the PSP and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth and Job Creation: The WCG will contribute through provincial economic policies, attracting investment, skills development and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction and Social Interventions: WCG's social development programmes, health initiatives and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

The DOI's short-, medium- and long-term plans are aligned to the strategic priorities set out in the NDP and the MTDP.

National Spatial Development Framework 2050

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards a preferred future in 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and must be aligned with the NDP. The Framework will provide:

- A visual representation of the desired national spatial development pattern for the country;
- A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and
- A series of national strategic spatial areas for targeted investment by government and the private sector.

National Infrastructure Plan 2050

The goal of the National Infrastructure Plan 2050 (NIP 2050) is to create a foundation for achieving the NDP's vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. The Western Cape Infrastructure Framework 2050 is aligned to NIP 2050.

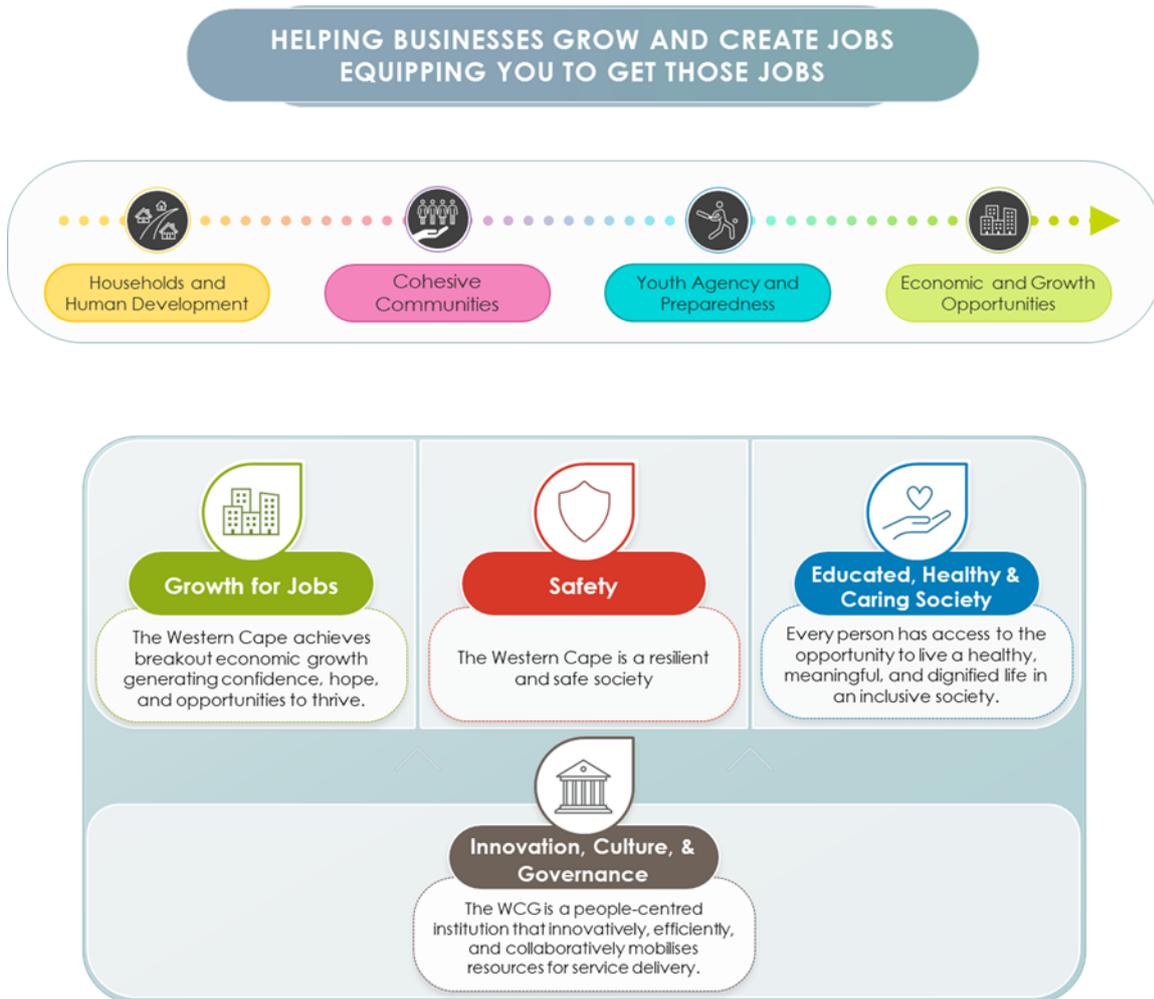
1.5 Provincial policy context

DOI's programmes and strategies are aligned to the provincial policy directives described below.

Provincial Strategic Plan 2025–2030

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

Figure 2: Overview of PSP 2025–2030



Source: PSP 2025–2030

Provincial Portfolios

The implementation of the PSP is driven by four Provincial Portfolios. The portfolios are clusters of departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

Table 1: The four Strategic Portfolios

	Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope and opportunities to thrive.
	Educated, Healthy and Caring Society	Every person has access to the opportunity to live a healthy, meaningful and dignified life in an inclusive society.
	Safety	The Western Cape is a resilient and safe society.
	Innovation, Culture and Governance	The WCG is a people-centred institution that innovatively, efficiently and collaboratively mobilises resources for service delivery.

Source: PSP 2025–2030

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

Figure 3: Integrated Impact Areas



Source: PSP 2025–2030

The PSP promotes a cohesive approach where departments and entities work together towards the integrated impact outlined for each of the four areas of the life course.

Table 2: Integrated Impact Areas

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope and prosperity.

Source: PSP 2025–2030

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course.

Table 3: Transversal Areas

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Spatial Transformation, Infrastructure and Mobility	Strengthening social ties to build safe, caring and resilient communities.

Source: PSP 2025–2030

Department's alignment with PSP Focus Areas

The PSP outlines key Focus Areas that align with its Provincial Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

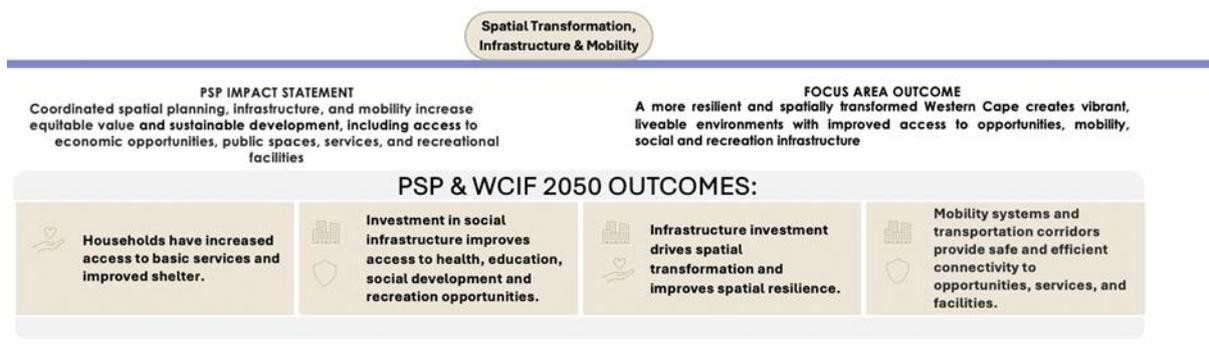
Table 4: Key Focus Areas of the DOI

 Growth for Jobs	 Educated, Healthy & Caring Society	 Safety	 Innovation, Culture, & Governance
Access to Employability and Economic Opportunities Energy Resilience and Transition to Net Zero Technology and Innovation Infrastructure and the Connected Economy	Increased Youth Resilience, Civic, Educational and Economic Participation Increase the Wellbeing and Agency of Adults and Older Persons Improved Spatial Transformation and Social Infrastructure	Safe and Cohesive Communities and Infrastructure	Culture and People-Centred Delivery Ease of Doing Government

Source: PSP 2025–2030

Through these Focus Areas, the DOI contributes to integrated impact in Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, Resource Resilience and Spatial Transformation, Infrastructure and Mobility.

Figure 4: PSP and WCIF Outcomes



Source: WCIF 2050

The PSP's portfolios, namely G4J, Safety, Educated, Healthy & Caring Society and Innovation, Culture and Governance, is directly supported by the strategic and operational focus areas of the WCIF 2050, WCIS 2050 and WCIIP 2050 which together underpin a cohesive infrastructure growth and development approach. At its core, the PSP adopts Spatial Transformation, Infrastructure and Mobility as a transversal function, ensuring the integration of physical and social infrastructure to create a "people-centred impact" that improves the quality of life for Western Cape residents. The PSP's impact

statement underscores the importance of coordinated spatial planning and infrastructure development to increase equitable value and access to economic opportunities, public services and recreational facilities for all residents.

Furthermore, all departments have a role to play in all these areas. DOI will specifically respond to “G4J” 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.

Growth for Jobs Strategy 2035

The G4J Strategy replaced all other economic strategies in the Western Cape, informed by a strategic framework that has been endorsed by the Provincial Cabinet. The framework was based on sound research and analysis, including a detailed growth diagnostic commissioned by the WCG. 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 that the government's role is not to create jobs directly but 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 G4J Strategy seeks to address the high unemployment rate by achieving significant economic growth. The G4J Strategy is a whole-of-government, all-of-society strategy whose success requires the energy, commitment and allocation of resources from across government, the private sector and civil society (G4J 2035).

The G4J Implementation Plan 2030 sets out the 2030 goals and targets for the G4J Strategy. This implementation plan is aligned and incorporated in the PSP. The G4J strategy will be realised through seven Priority Focus Areas (PFAs) as shown in Figure 5.

Figure 5: G4J Priority Focus Areas for Horizon 1 (up to 2026)



Source: G4J Strategy 2035

G4J 5-year Implementation Plan 2025-2030

Table 5: Priority Focus Area 3: Energy resilience and transition to net zero carbon

PFA 3 Goal for 2035	Through facilitation, energy resilience in the Western Cape will have improved by 1 800–5 700MW by 2035 through: 1) increasing the energy generated by service providers other than Eskom and the Renewable Energy Independent Power Producer Programme (REIPPP); and 2) increasing the privately-generated energy wheeled into the Western Cape. This is expected to attract between R21.6 billion and R68.4 billion in related investment.
PFA 3 Goal for 2030	Through facilitation, energy resilience in the Western Cape will have improved by 1 400MW by 2030 through: 1) increasing the energy generated by service providers other than Eskom and the REIPPP; and 2) increasing the privately generated energy wheeled into the Western Cape. This is expected to attract R16.4 billion in related investment. Carbon dioxide equivalent emissions (CO ₂ e _q) per Gross Domestic Product (GDP) unit will have been reduced by 10% by 2030.
PFA 3 2030 Outcome	Businesses and people have access to reliable, low-carbon and cost-effective sources of energy.

Source: *Growth for Jobs 2025–2030 Implementation Plan*

The Department also plays a key role in PFA3: Energy Resilience and the Transition to Net Carbon Zero leading innovative projects towards new energy generation (NEG) by municipalities, driving new methodologies such as wheeling, formulating the province's position on the use of natural gas for power generation and electricity grid requirements. This work is part of the Western Cape Energy Resilience Programme (WCERP), now in its third year of implementation.

Table 6: PFA6: Infrastructure and the Connected Economy

PFA 6 Goal for 2035	The Western Cape economy will have the infrastructure needed to support and enable a R1 trillion economy by 2035 and public sector capital investment in the Western Cape will be 10% of the regional GDP.
PFA 6 2030 Outcome	A more resilient and spatially transformed Western Cape creates vibrant, liveable environments with improved access to opportunities, mobility, social and recreation infrastructure. Outcome 1: Households have increased access to basic services and improved shelter. Outcome 2: Investment in social infrastructure improves access to health, education, social development and recreation opportunities. Outcome 3: Infrastructure investment drives spatial transformation and improves spatial resilience. Outcome 4: Mobility systems and transportation corridors provide safe and efficient connectivity to opportunities, services and facilities.
PFA 6 Goal for 2030	Public sector infrastructure investment will amount to R34.3bn (in real terms) Develop a R200bn infrastructure pipeline of bankable future-fit Western Cape projects ready for execution and 1 pipeline mega-project fully implemented. In addition, new infrastructure should be climate-resilient, with a focus on this from the time the design phase commences. The WCG should endeavour to access the UNFCCC COP Fund for Responding to Loss and Damage (FRLD) to finance the reconstruction of infrastructure damaged by climate change-related events.

Source: *Growth for Jobs 2025–2030 Implementation Plan*

Western Cape Infrastructure Framework 2050, Western Cape Infrastructure Strategy 2050 and Western Cape Infrastructure Implementation Plan 2050

The WCIF 2050 closely aligns with the G4J Strategy's goals of economic inclusion and job creation through infrastructure-led growth. In terms of the G4J's PFA 6: Infrastructure and the Connected Economy, the WCIF 2050 and its Strategy and Implementation Plan emphasise developing infrastructure that directly supports the workforce by focusing on labour-intensive projects and advancing local enterprise growth. By creating an

infrastructure project pipeline that aligns with job growth and skill development, the WCIS 2050 and WCIP 2050 will catalyse employment opportunities across sectors and geographical areas, reinforcing the provincial commitment to inclusive economic growth.

Provincial Spatial Development Framework

The Provincial Spatial Development Framework 2014 (PSDF) identifies three urban spaces as current and future economic growth engines where joint regional planning and management can leverage growth opportunities. These functional regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.

Western Cape Climate Change Response Strategy (WCCCRS)

The Public Works Infrastructure, Human Settlements and Transport Infrastructure branches of the DOI will comply with the Western Cape Climate Change Response Strategy (WCCCRS) that seeks to enhance climate resilience through net-zero emissions and transitioning to a low-carbon economy through collaboration between public, private and civil society sectors in their respective deliveries of the needs of provincial government departments, housing and transport infrastructure under provincial jurisdiction.

1.6 Local government interface

Municipal infrastructure is a primary basis for development since every person resides in a municipal area and local government is pivotal for delivering essential services and infrastructure. Any failure to maintain and improve infrastructure at the municipal level can significantly hinder development and lead to larger social challenges. The Department reaffirms its dedication to foster strong, cooperative relationships with municipalities regarding infrastructure development and maintenance. In cooperation with municipalities and other relevant stakeholders, the Department will embark on an assessment of municipal infrastructure and capacity in order to design packaged interventions to bring infrastructure up to standard. This will give effect to the key priority of placing municipal infrastructure on a sustainable recovery path.

The WCIF 2050 and its Implementation Plan provide a strategic platform to align infrastructure planning and delivery across the spheres of government, including strengthening municipal infrastructure as a foundation for development. This is poised to transform infrastructure delivery throughout the Western Cape by creating a single coordinated and integrated infrastructure pipeline which comprise projects at national, provincial, municipal and private sector levels. In line with this, the Department will collaborate closely with municipalities to assess the current state of infrastructure and institutional capacity. These assessments will inform the design of targeted, integrated interventions aimed at restoring and upgrading infrastructure to meet service delivery standards. By fostering intergovernmental cooperation and ensuring focused investment, the WCIF 2050 will support the sustainable recovery and long-term resilience of municipal infrastructure, thereby enabling inclusive socio-economic development across the province.

The Department demonstrates alignment with municipal planning priorities through structured intergovernmental platforms and targeted infrastructure support initiatives. Municipal IDPs, district support plans (DSPs) and priority infrastructure pipelines inform the Department's planning, prioritisation and budgeting processes, particularly in relation to catalytic and enabling infrastructure investments. Strategic integrated municipal engagements (SIME) and technical integrated municipal engagements (TIME) are utilised to strengthen collaboration, governance and innovation across the provincial-municipal interface. These platforms support improved alignment with the Innovation, Culture and Governance Portfolio of the Provincial Strategic Plan by fostering shared planning, coordinated implementation and responsive infrastructure delivery.

The Department further advances alignment through the Joint District and Metro Approach (JDMA), which supports coordinated planning, budgeting and implementation across the spheres of government. The JDMA process, driven by the Western Cape Department of Local Government (DLG), enables the DOI to respond to spatial, economic and service delivery priorities identified by district and local municipalities, ensuring that provincial infrastructure programmes complement municipal development priorities. It is a mechanism to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDMA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation to improve resident impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.

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

The DOI will continue to align its plans to the four themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology (IT) systems, data and broadband) and community engagement.

1.7 Priority development areas (PDAs)

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

1.8 Ministerial priorities

The Executive Authority will continue to commit the Department of Infrastructure to constructive engagement with key stakeholders and partners with the following priorities:

- Accelerating delivery (speed and scale);
- Using new materials and methods (alternative delivery models, building technologies and artificial intelligence (AI) solutions);
- Private sector involvement (partnerships);
- Unlocking and securing new funding sources, including corporate social investment (CSI); and
- Building the sector through a skills focus and a trusted infrastructure pipeline.

2 Update to institutional policies and strategies

Bringing about the tangible expression of an infrastructure ecosystem that aims to realise real benefits for the resident requires a higher-order mission-oriented approach that creates sustainable value for all stakeholders and participating partners within the identified infrastructure sectors including social infrastructure (health, education and general buildings); energy infrastructure (electricity and renewables); water infrastructure (human-made water supply resources and natural ecosystems); economic infrastructure (roads, rail, ports and logistics infrastructure); technological infrastructure (connectivity and data); and ecological infrastructure (water, sanitation, rivers and wetlands).

WCIF 2050, WCIS 2050 and WCIP 2050

The WCIF 2050 outlines a 25-year roadmap for integrating governance, innovation, sustainability, spatial justice and collaboration. It positions infrastructure as a key driver of social equity, economic growth and environmental resilience demanding integrated prioritisation models for budget allocation. The five focus areas of the WCIF 2050 depicted in Figure 6 will drive the DOI's strategy and programmes to create and delivery stakeholder value.

Figure 6: Focus areas of the WCIF 2050



Source: WCIF 2050

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

- Stimulating economic growth and job creation;
- Maximising infrastructure benefits;
- Enhancing informal infrastructure;
- Delivering coordinated and efficient services;
- Attracting private sector investment;
- Driving innovation and integrated planning; and
- Promoting climate-resilient and transformative infrastructure. The core focus lies in advancing spatial transformation, promoting resilient infrastructure and adopting an integrated approach to governance and public sector modernisation. The WCIF 2050 draws its influence from both international strategic principles, such as those of the United Nations, World Bank and Organisation for Economic Co-operation and Development (OECD), as well as national shaping priorities, including the NDP, NIP 2050 and the NSDF under SPLUMA. Its impact statement emphasises the creation of a flexible, innovative and inclusive infrastructure framework that aligns the diverse needs of people, businesses and the natural environment.

Building on this, the WCIS 2050 translates the WCIF 2050's vision into a comprehensive set of strategic thrusts flowing into specific governance mechanisms, stakeholder engagement strategies, infrastructure sector priorities and monitoring systems. It bridges the high-level aspirations of the WCIF 2050 with the more immediate priorities outlined in the PSP as it relates to the transversal focus area of Spatial Transformation, Infrastructure and Mobility. The WCIS 2050 ensures that its strategies address thematic priorities across Social, Economic, Energy and Water, Technology and Ecological infrastructure sectors, ensuring equitable growth and sustainable development in the Western Cape.

The WCIP 2050 operationalises the WCIS 2050 by detailing actionable and phased infrastructure projects, with an initial primary focus on the short-term up to 2030. This includes incorporating a stakeholder-driven approach, infrastructure project pipeline, financing infrastructure projects and risk management. Through annual reviews, the WCIP 2050 adapts to emerging challenges while responding to the needs of the PSP portfolios. It responds to the PSP's focus on spatially transformed infrastructure, ensuring projects enhance equitable access to economic opportunities, public services and recreational spaces for all residents.

Table 7: WCIF, WCIS and WCIP – moving from the Framework to Strategy to Implementation

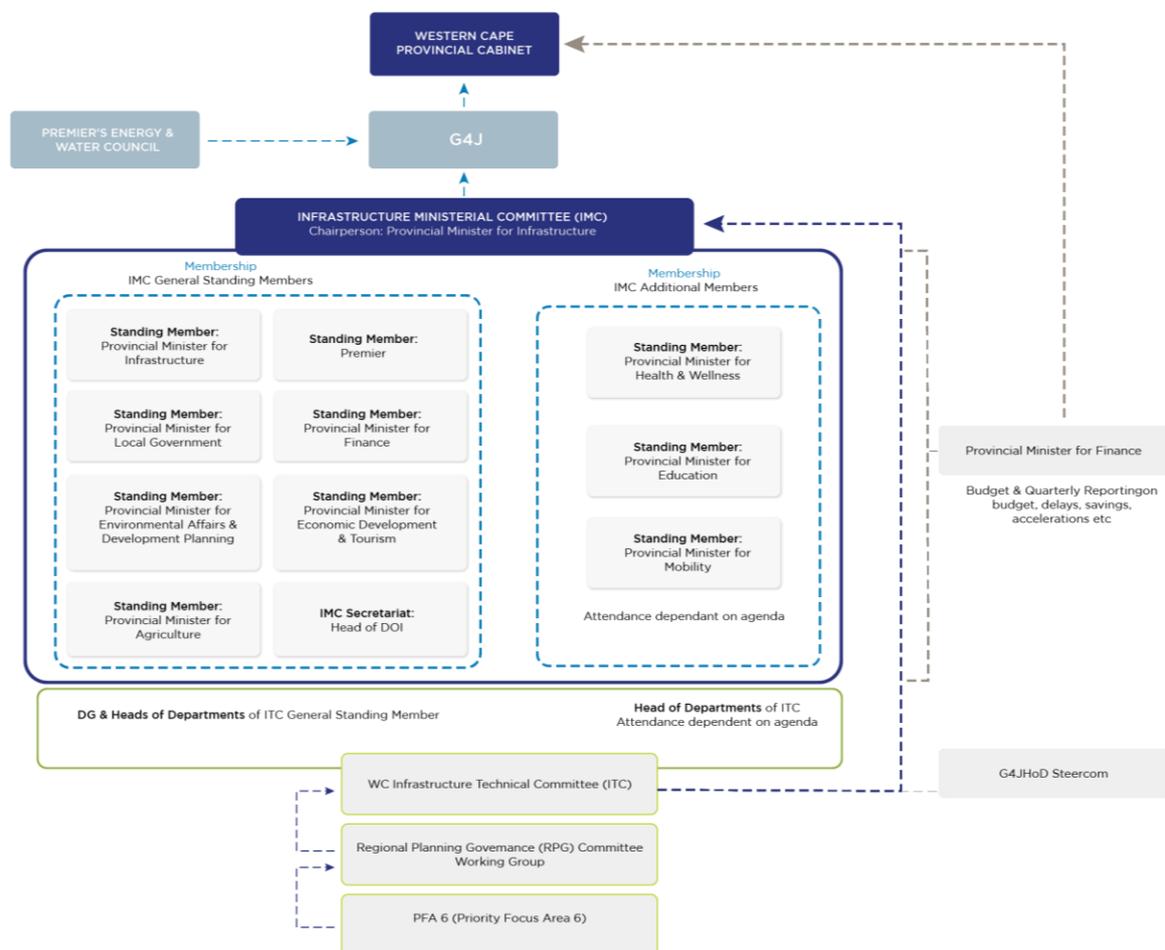
	WCIF 2050 (Framework)	WCIS 2050 (Strategy)	WCIP 2050 (Implementation)
Purpose	The WCIF is designed to guide to life-cycle management of infrastructure in the Western Cape by synthesising policy and legislative directives as well as citizen-centric and eco-centric priorities.	The WCIS serves as a comprehensive strategic navigation model, as directed by the foundational principles of the WCIF. It provides key strategic thrusts advancing the PSP priorities, while contextualising the actions detailed in the WCIP.	The WCIP directs implementation as directed by the sector priorities identified in the WCIS.
Guidelines	The WCIF is grounded in clear science and data. It integrates global, regional, national, provincial and local policies into a unified set of panoptic principles (universal). These principles flow from the Framework into the Strategy and then into Implementation, thereby offering consistent integrative practice value to all stakeholders.	Harmonisation (policy and prescript ideals). Integration (of critical design from planning to asset disposal). Strategic planning (phasing of priorities and projects across time horizons). Navigation (monitoring and evaluation (M&E) – measuring the implementation of the WCIF 2050.	Embeds critical policy design. Project pipeline prioritisation model to improve project design, planning and implementation. Enabling integrative tools, utilising planning frameworks from the National Treasury and the Department of Planning, Monitoring and Evaluation (DPME), which is mapped to the logic model framework. The WCIP platform is designed to serve the public sector as a trusted repository, facilitating seamless communication and data sharing to foster the development of "communities of practice".

	WCIF 2050 (Framework)	WCIS 2050 (Strategy)	WCIP 2050 (Implementation)
Tools and aids	The WCIF 2050 draws on research grounded in open systems science, integrating scientific methods with practical applications and innovative tools to foster empathetic collaboration. This approach bridges theory and practice, enabling dynamic and inclusive solutions to complex challenges.	The WCIS provides strategic thrusts designed to guide focused and impactful delivery. The WCIS identifies sector priorities to align and direct stakeholder efforts effectively. The WCIS introduces a strategic navigation model to foster innovative and transformative practices.	The WCIP offers user-friendly templates that simplify adoption, editing, updating and online submissions, thereby supporting self-regulation and efficient workflows. The WCIF 2050, WCIS 2050 and WCIP 2050 artefacts leverage platform technologies to provide ubiquitous access, enhancing both "ease of business" and "ease of government" for all stakeholders.

Source: WCIS 2050

The Infrastructure Ministerial Committee (IMC) and its supporting structures

Figure 7: WCIF 2050, WCIS 2050 & WCIP 2050 governance structure



Source: WCIS 2050

At an executive level, the IMC has been established as a sub-committee of the Provincial Cabinet, coordinating and directing infrastructure planning and delivery across departmental mandates, focusing on economic growth, job creation and solving infrastructural challenges to foster cohesive, long-term infrastructure development across

the Western Cape through seven focus areas. The IMC has been established to ensure effective governance and seamless implementation of the WCIF 2050 and the G4J Strategy as it relates to infrastructure.

The WCIF 2050, the WCIS 2050 and the WCIP 2050 guide the IMC's operational framework through a three-pillar approach:

- WCIF 2050 (The Framework): Establishes the overarching structure, governance and core principles for infrastructure delivery, setting a long-term vision.
- WCIS 2050 (The Strategy): Defines specific priorities for short-, medium- and long-term infrastructure development, aligning with the G4J objectives.
- WCIP 2050 (Pipeline and Implementation Plan): Translates the framework and strategy into actionable projects with a phased five-year approach and annual reviews, detailing project timelines, costs and progress metrics for IMC reference and discussion.

The IMC is chaired by the Provincial Minister of Infrastructure and comprises a core group of executive leaders, including:

- The Premier and Provincial Ministers overseeing Finance, Local Government, Environmental Affairs and Development Planning, Economic Development and Tourism and Agriculture; and
- The Provincial Ministers of Education, Health and Wellness and Mobility, who are directly involved in key aspects of the infrastructure pipeline. Their participation in IMC meetings is agenda-dependent, ensuring their engagement is focused on matters relevant to their respective portfolios.

This composition allows for targeted contributions, strategic alignment and efficient decision-making in the planning and implementation of infrastructure initiatives.

To foster effective governance and accountability, the IMC is supported by the Infrastructure Technical Committee (ITC), responsible for operational execution and coordination on an administrative level chaired by the Head of Department (HOD) of the Department of Infrastructure. Representation on the ITC mirrors the executive representation arrangement, with the Western Cape Director-General and HODs of Finance, Local Government, Environmental Affairs and Development Planning, Economic Development and Tourism, and Agriculture forming the standing members of the ITC. HODs of Education, Health and Wellness and Mobility will participate in ITC meetings as needed, depending on the relevance of the meeting agenda to their respective portfolios.

The Regional Planning Governance (RPG) Committee will report into the ITC. It will serve as a senior management-level technical working group dedicated to facilitating the coordination, integration and implementation of regional infrastructure and planning initiatives across the Western Cape. The RPG's primary role is to operationalise the WCIF 2050, WCIS 2050 and WCIP 2050 by ensuring that regional-level priorities are effectively aligned with provincial and national frameworks. The RPG will focus on integrating diverse sectoral strategies to promote spatial transformation, economic growth and sustainable development. It will also monitor regional risks, evaluate vulnerabilities and identify growth

opportunities, ensuring that infrastructure delivery aligns with the broader objectives of the G4J Strategy. The RPG will play a pivotal role in fostering collaborative planning, addressing inter-jurisdictional challenges, and providing technical recommendations to the ITC to enhance decision-making at the provincial level.

Governance Accountability Framework for the IMC, ITC and RPG

Figure 8: WCG's harmonised WCIF 2050, WCIS 2050 and WCIIIP 2050 Governance Model



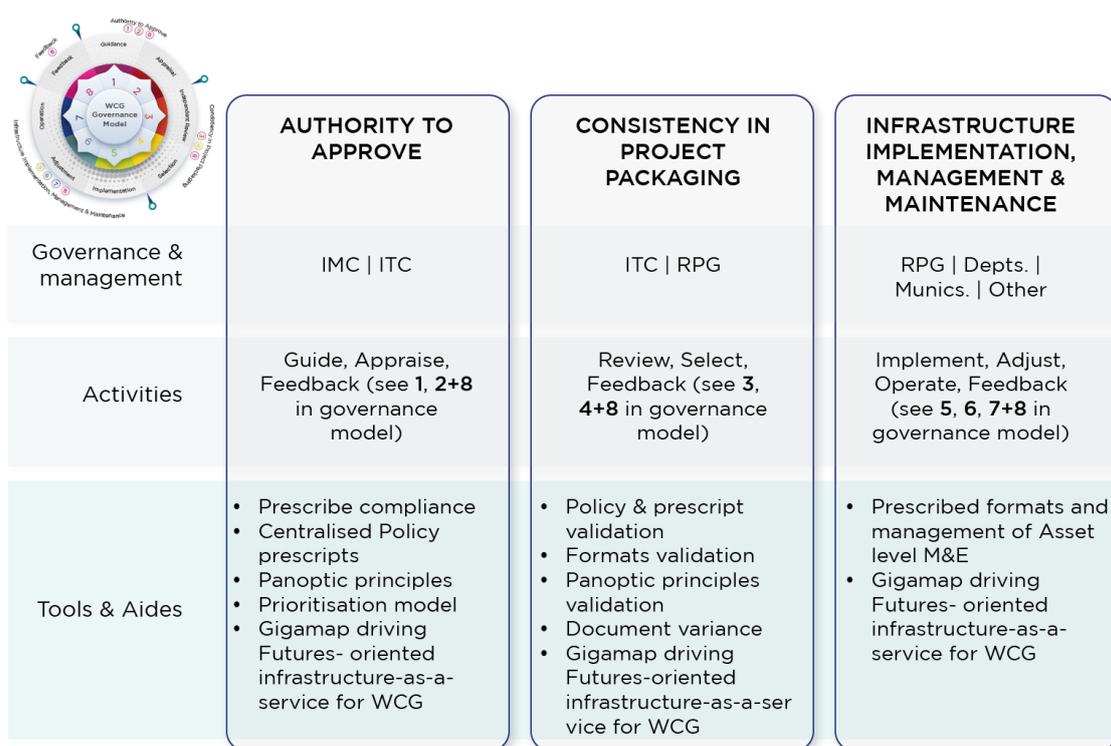
Source: WCIS 2050

The governance model emphasises a structured approach through four key stages, each incorporating multiple steps as depicted in Figure 8 above:

- **Authority to Approve:** This encompasses the initial stages of guidance and appraisal (Steps 1 and 2), ensuring strategic alignment and approval processes are in place;
- **Consistency in Project Packaging:** Achieved through independent review and selection (Steps 3 and 4), this phase ensures project proposals are rigorously vetted and aligned with the broader infrastructure strategy;
- **Infrastructure Implementation, Management and Maintenance:** This phase focuses on the execution and lifecycle management of infrastructure projects, including implementation, adjustments as required and operations (Steps 5, 6 and 7); and
- **Continuous Feedback:** Embedded throughout the governance model, feedback (Step 8) ensures a cycle of improvement by informing and refining governance processes across all stages.

This iterative model integrates checks and balances to ensure that governance processes remain robust, accountable and adaptable. Feedback loops allow for real-time monitoring and adjustments, fostering transparency and continuous improvement throughout the lifecycle of infrastructure projects.

Figure 9: Prioritisation, governance, activities and enabling tools in the Infrastructure Governance Model



Source: WCIS, 2050

To ensure accountability, the various steps in the governance model are assigned to specific role-players. These assignments prioritise governance activities and enable tools that align with each governance mandate. Figure 9 provides a detailed explanation of the allocation of governance activities to specific role-players, alongside the governance tools and aids necessary to implement these mandates effectively. This structured approach ensures alignment with the strategic goals of the WCIF 2050, while optimising the overall infrastructure governance processes in the WCIS 2050 and WCIP 2050.

Informed by the WCIF 2050, the WCIS 2050 and the WCIP 2050, the DOI will focus on, but not be limited to, the work described below for the remainder of the MTDP cycle. This market-based holistic approach to opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are optimally spatially aligned with other infrastructure investments.

In the 2026/27 financial year, the DOI will continue:

- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to the rightful beneficiaries;
- Densifying integrated settlements;

- Strengthening its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalisation Project and the Founders' Garden Artscape Project (FGAP) site and Leeuloop; while at the same time contributing to the G4J Strategy through these projects;
- Collaborating with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation and restitution;
- Continuing to maintain the provincial road network to mitigate the risk that a further backlog in maintenance risks a deterioration of critical infrastructure; at the same time, continuing to maintain important access routes to "good and excellent" standards through prioritising roads that carry the most vehicular traffic;
- Working with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- Through the e-Merge initiative, continuing to drive infrastructure efficiencies through utilising technology in the form of building information modelling, three-dimensional scanning, deploying drones to conduct facility condition assessments (FCAs) and sharing information platforms with provincial departments and other government institutions;
- Through the Contractor Development Programme (CDP), continuing to assist emerging contractors to become more compliant and competitive in the construction industry through training and development opportunities;
- Continuing to work with the provincial Department of Agriculture to identify the critical access routes and freight logistical networks that will support the expansion of agricultural production and exports;
- Further exploring mechanisms to better appreciate the socio-economic challenges and opportunities in locations where infrastructure is delivered;
- Continuing to maximise job creation as a core objective in infrastructure delivery.
- Driving the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key mechanism to unlock economic growth. The DOI will partner with academia and the private sector to undertake research and development (R&D) into establishing an innovation laboratory as a springboard for innovation and possible new industries;
- Developing a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in DOI's design, delivery, management and operation of infrastructure;
- Rethinking and restructuring relationships between the public sector, residents 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 residents to devise and implement new ideas, products and services;
- Managing infrastructure spending through strategic quitting strategies that decommission infrastructure which is no longer adding value to our residents.;
- Using digital technologies to create new or modify existing business processes through digital transformation that meet the evolving needs of residents.;

- Playing a key role in ensuring an energy-secure province, including engagement with relevant stakeholders and research and development into policy on issues that include electricity and green energy; and
- Enhancing infrastructure asset management practices to coordinate activities and create value in the use of public immovable assets.

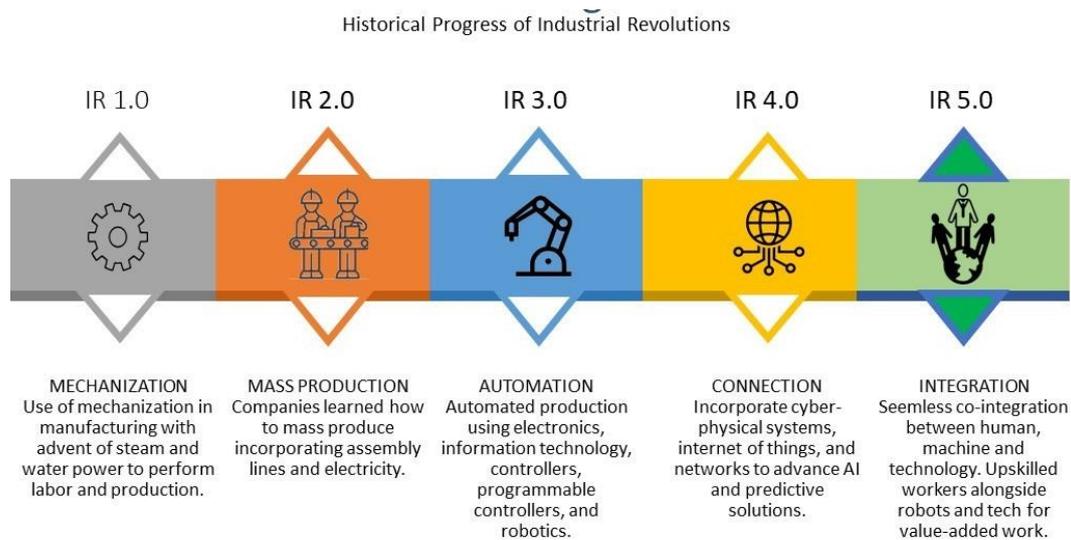
2.1 A human-centric, citizen-focused approach

The DOI acknowledges the family structure and citizens as its key intervention point and places the resilience and wellbeing of citizens at the centre of service delivery.

Future context: The Fifth Industrial Revolution (5IR)

The 5IR emphasises a human-centric, sustainable and resilient approach to industry, integrating advanced technologies with a focus on societal value and well-being. It is often referred to as Industry 5.0, that represents a new phase of industrialisation that builds upon the advancements of the fourth industrial revolution (4IR), while Industry 4IR focused on automation, data exchange and smart technologies, Industry 5.0 aims to create a more human-centric and sustainable industrial landscape (Larson, 2022).¹

Figure 10: Industrial progression



Source: Larson, 2022

While the 5IR will come with its fair share of challenges, the revolution it brings presents immense opportunities for innovation and growth as described in Table 8.

Table 8: Challenges and opportunities of 5IR

Challenges	
Job losses and displacement	<ul style="list-style-type: none"> • Automation of processes and the adoption of AI and robotics may lead to job displacement in certain industries.

¹ Larson, W. 2022, The Fifth Industrial Revolution (IR5.0), Enhancing Human Potential, paper dated 13 April 2022.

Challenges	
Nullification of jobs of existing workers	<ul style="list-style-type: none"> Resistance to adopting 4IR and 5IR.
Skills gap	<ul style="list-style-type: none"> The lack of skills, education and training required for workers to adapt to new manufacturing technologies.
Ethical considerations	<ul style="list-style-type: none"> 5IR raises ethical considerations, particularly in areas such as AI and biotechnology. Questions regarding privacy, data security, bias in algorithms and the boundaries of human-technology interaction need to be addressed.
Inequality	<ul style="list-style-type: none"> Has the potential to exacerbate existing social and economic inequalities. The adoption of advanced technologies may widen the digital divide, leaving certain segments of the population behind.
Opportunities	
Job creation	<ul style="list-style-type: none"> Upskilling and reskilling to prepare for and adapt to new technology. Improved workplace conditions by reducing repetitive work. Enhanced efficiency creates a competitive advantage in the manufacturing sector.
Enhanced productivity and efficiency	<ul style="list-style-type: none"> Automation and AI-powered systems can significantly enhance productivity and efficiency in various industries. By automating repetitive tasks, businesses can free up human resources to focus on more strategic and creative endeavours. Increased efficiency can lead to cost savings. This can result in improved competitiveness.
Ethical considerations	<ul style="list-style-type: none"> Personalised medicine can lead to better healthcare outcomes.
Improved quality of life	<ul style="list-style-type: none"> Can improve working conditions by creating a safer environment for workers. Can lead to advancements in healthcare, transportation and sustainability. Autonomous vehicles can reduce congestion and the risk of accidents. The use of renewable energy can mitigate the impact of climate change
Innovation and growth	<ul style="list-style-type: none"> Presents immense opportunities for innovation and growth. Can develop new products and services, can streamline production by leveraging advanced technologies, and can optimise companies' processes. Can create new models for doing business. Could drive economic growth and improve overall quality of life.
Creates a safer environment for workers	<ul style="list-style-type: none"> By utilising advanced robotics to handle dangerous tasks.
Decrease time of production and "wasted inputs"	<ul style="list-style-type: none"> Can improve productivity, quality and efficiency, creating a competitive advantage. 3D printing of components can reduce downtime. Advanced robotics performs tasks at a faster rate and reduces "errors and defects".
Predictive analytics	<ul style="list-style-type: none"> Enable predictive repairs and maintenance, allowing workers to get ahead of a problem.

Sources: (Alexander, 2022², Eiser, 2019; Moyo, 2023, Yaskawa South Africa, 2023, Gastrow, 2018)³

While challenges exist, it is important to focus on the opportunities presented by the Fifth Industrial Revolution. By addressing the challenges and leveraging the potential of advanced technologies, DOI can create a future that is more inclusive, sustainable and prosperous.

3 Updates to relevant court rulings

None.

4. Alexander, 2022. Revolutionary Education in South Africa, paper dated 21 September 2022

5. Eiser, 2019; Moyo, 2023, Yaskawa South Africa, 2023, Gastrow, 2018, The Fourth and Fifth Industrial Revolutions: Impact on Workers in the South African Manufacturing Sector, Dated 21 September 2024



PART B

Strategic focus

Part B: Strategic focus

1 Vision

The Department's vision is:

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

2 Mission

The Department's mission is:

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

3 Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 11.

Figure 11: Core values of the WCG



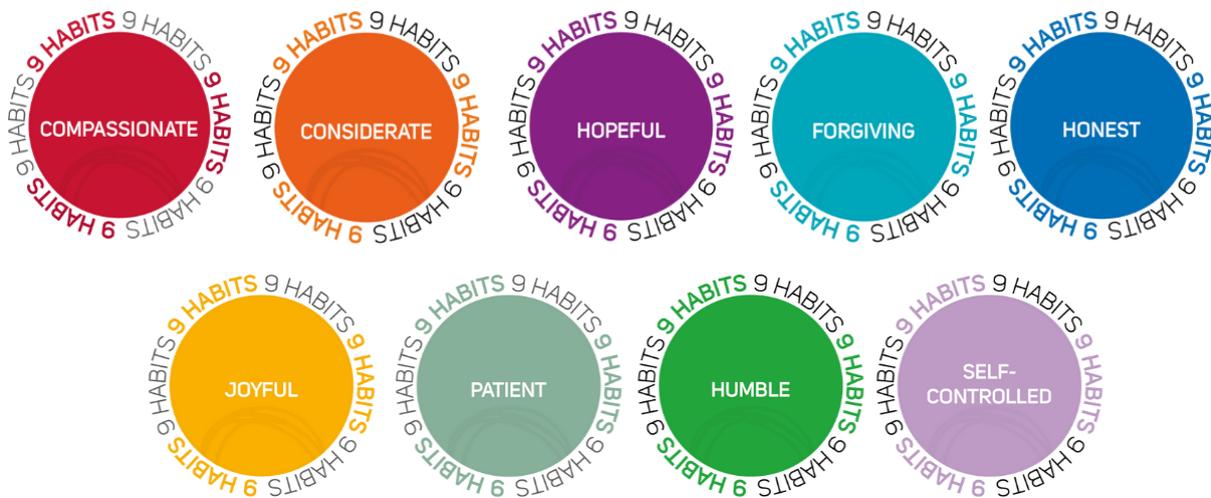
These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 9.

Table 9: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
Caring	<p>We endeavour to understand people's needs and pay attention to them;</p> <p>We will show respect for others;</p> <p>We will treat staff members as more than just workers and value them as people;</p> <p>We will empathise with staff members;</p> <p>We will emphasise the positive features of the workplace; and</p> <p>We will provide constructive criticism when needed.</p>
Competence	<p>We will endeavour to ensure that staff members can do the tasks they are appointed to do, that they internalise the Department of Infrastructure's values and that they always strive for excellence;</p> <p>We will deliver on our outcomes and targets with quality work, within budget and on time;</p> <p>We will strive to achieve the best results in the service of all the people in the Western Cape; and</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>
Accountability	<p>We fully understand our objectives, roles, delegations and responsibilities;</p> <p>We are committed to delivering all agreed outputs on time;</p> <p>We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and</p> <p>As individuals, we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>
Integrity	<p>We will seek a greater understanding of the truth in every situation and act with integrity at all times;</p> <p>We will be honest, show respect and practice positive values;</p> <p>We will be reliable and trustworthy, at all times, doing what we say we will do; and</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.</p>
Innovation	<p>We seek to implement new ideas, create dynamic service options and improve services;</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives;</p> <p>We are citizen-centric and can consider all options and find a resourceful solution;</p> <p>We value employees who question existing practices, renew, rejuvenating and improving them;</p> <p>We foster an environment where innovative ideas are encouraged and rewarded;</p> <p>We understand mistakes made in good faith and allow employees to learn from them; and</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p>
Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking);</p> <p>We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could go wrong and how we can provide better service;</p> <p>We will engage collaboratively with each other, our stakeholders and the media, providing full information; and</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

In addition to these core values, the DOI subscribes to an ethos that defines who we are and what we stand for. The ethos depicted in Figure 12 complements the current values of the Department.

Figure 12: DOI's ethos



Source: Ministerial Priorities, Provincial Government Medium Term Expenditure Committee (PGMTEC) 2, January 2023

Through the five-year period of the current Strategic Plan and beyond, this Department aims to progress from having embodied good governance, to directional governance and ultimately transformative governance, in the process, fully realising its vision and mission. The DOI strives to be an ethical organisation, deeply committed to sustainability and the realisation of a social contract between the organisation, its staff and the people of the Western Cape. In aspiring to do so, the DOI is acutely aware of the pressures that will be brought to bear on its staff and the people of the province as the socio-economic conditions we operate in continue to be hugely challenging.

4 Updated situational analysis

Residents are dependent on services provided by government, such as schools, health care, housing, roads, water and sanitation, which determine the relationship and interaction they have with their government. South Africa is still struggling to overcome the infrastructure backlog and the impact it has on residents.

The centrality of infrastructure to improve lives of residents has been emphasised in numerous policy and strategy documents, including the NDP and forms a key point of departure for the Western Cape to position itself as a major business hub and gateway to the rest of Africa. Infrastructure investment is a critical contributor to economic growth, greater productivity, increased competition, employment creation and the establishment of a sustainable development platform so that future generations can flourish.

The humanitarian crisis that was created by the COVID-19 pandemic that ran from March 2020 until May 2023 has shown the patterns of poverty, separation, spatial segregation and socio-economic inequality that still highlight the vulnerability of South Africa's people and the constraints on their ability to cope with economic, health and social shocks and attain a sense of agency in their lives.

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

The City of Cape Town's Carbon Neutral 2050 Commitment states that, "At the core of an economy is trade – the exchange of goods and services, environmental, social and governance financing is growing, as well as calls for the end to fossil fuel subsidies and new fossil fuelled plants. The world is changing technologically and politically, and the citizens of our city need to build prosperity in that world".

The 2025 Global Risks Report says that populations in super-ageing societies could be experiencing a set of interconnected and cascading risks that underscore the Global Risk Perception Survey finding that the severity of the risk of insufficient public infrastructure and social protections is expected to rise from the two-year to the 10-year time horizon. An ongoing concern is that government funding for public infrastructure and social protections gets diverted during short-term crises

The risk of collapse of public infrastructure is increasing with negative short- and long-term implications that are exacerbated by climate change. The DOI is mitigating this risk by ensuring that new infrastructure it builds is more resilient to climate change impacts.

National and provincial governments have placed infrastructure-led growth and the safeguarding of infrastructure at the centre of their programmes of action. It is becoming increasingly clear that the ability to do so across the planning cycle is compromised by an increasingly constrained fiscus. It is within this context that the DOI is deeply concerned over the current and projected state of the national fiscus and the real possibility of further expenditure reductions being affected during the MTEF period. By the very nature of this Department's mandate, any budget cuts will reduce the ability of the WCG to give full effect to its infrastructure focus. This will put a host of important initiatives at risk, including employment creation, spatial transformation, including human settlements, and the ability of the provincial government to deliver services through its assets.

4.1 External environment analysis

Political analysis

The national policy uncertainty in key delivery areas of the mandate of DOI, for example, land reform and secure property rights, has a negative impact on the property market and investor confidence. Governance failures at some state-owned companies (SOCs) remain a serious concern and DOI, as the custodian of critical infrastructure, must take proactive steps to mitigate the possible impact of these failures.

Economic analysis

The global economy is heading into a period of significant uncertainty with geopolitical tensions, advances in technology and an evolving tariff landscape some of the key drivers of this uncertainty.

Inflation in South Africa is a key indicator of economic stability and purchasing power, closely monitored by policymakers and analysts. The South African Reserve Bank's (SARB) new strategy is to aim for lower inflation, shifting its main target to three per cent, to anchor expectations and make low inflation the "new normal", making borrowing cheaper and

boosting confidence for businesses and households. Overall, stable and low inflation benefits consumers, investors, and the economy.

Over time, the currency may strengthen, and interest rates could be cut, making loans more affordable and supporting growth. However, government will have less flexibility in budgets and managing wages and spending may be more challenging while the change is underway.

The latest repo rate cut from the SARB occurred in November 2025, when the repo rate was lowered by 25 basis points to 6.75 per cent. Since September 2024, the repo rate has been lowered by a total of 150 basis points. The SARB expects headline inflation to average 3.4 per cent this year, reflecting upward adjustments to food and services prices, partly offset by a stronger exchange rate (WC MTBPS, 2025).

Conflicts, rising debt-servicing costs, lack of employment opportunities and increasing severity of climate-change impacts weigh on Africa's outlook (United Nations World Economic Report, 2025).

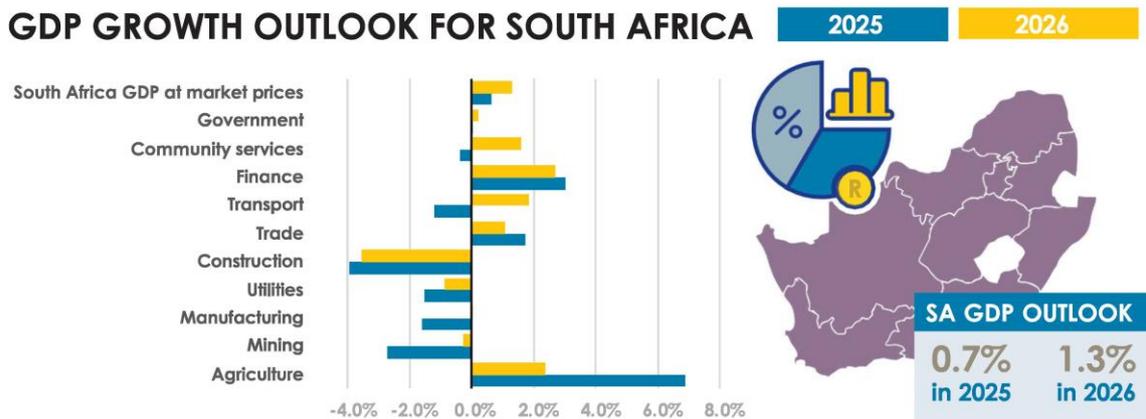
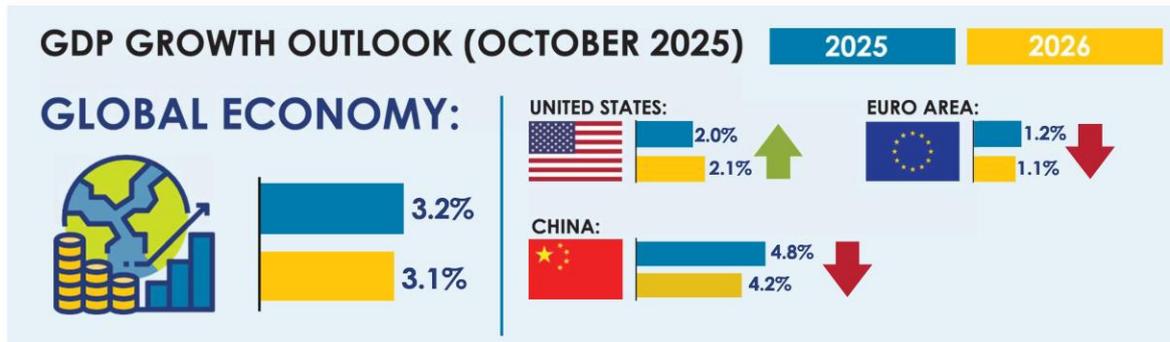
South Africa's GDP growth is forecast to be 1.4 per cent in 2025 and will rise to 2 per cent by 2028. Medium-term growth recovery is expected to benefit from continued reform progress, improved macroeconomic stability and easing uncertainties. Risks are tilted to the downside, reflecting further reform delays and scarring effects of shocks. Debt will stabilise in 2025/26 and narrow the budget deficit to below three per cent of GDP by 2028/29.

South Africa's economy is experiencing structural stagnation but shows signs of improvement. South Africa's cumulative GDP grew by 0.7 per cent, continuing a decade-long trend of sluggish performance that is simply not enough to keep pace with a population that grew by 14.9 per cent and a labour force that expanded by 23.7 per cent between 2015 and 2024. This weak performance is the result of deep structural challenges, from an unreliable electricity supply to failing logistics infrastructure and weak governance. The national economy is also undergoing a structural shift away from job-creating sectors like manufacturing and construction towards a greater reliance on the finance sector. The finance sector was the single largest contributor to employment, creating 172 475 jobs (PERO, 2025).

According to MTBPS, 2025, government will continue to implement structural reforms by simplifying and streamlining the visa system and applications by implementing an electronic travel authorisation system that will attract skills and grow tourism for South Africa. Over the past decade, South Africa's construction sector faced serious obstacles that hampered growth and efficiency. Load-shedding and port congestion have increased costs and slowed project timelines; while poor road conditions and public sector inefficiencies have further exacerbated the situation.

Figure 13 explains that, according to the International Monetary Fund (IMF), the global economy is expected to slow down from 3.3 per cent in 2024 to 3.2 per cent in 2025 and 3.1 per cent in 2026. The Western Cape is projected to grow at 1.2 per cent in 2025 and 1.6 per cent in 2026. Saudi Arabia and Namibia have emerged as growing sources of tourism for the Western Cape in 2025 (WC MTBPS, 2025).

Figure 13: Global Economic Overview



WESTERN CAPE ECONOMIC OUTLOOK



TOURISM IN THE WESTERN CAPE (JAN - SEP 2024 to JAN - SEP 2025)



Source: WC MTBPS, 2025

Building on the Western Cape's five-year budget Strategy, the WCG continues to embed reforms that strengthen fiscal discipline, optimise resource allocation, and deepen the integration of planning, budgeting and performance monitoring. These reforms are

designed not only to complement national fiscal and budgetary reforms, but also to localise them in the Western Cape's socioeconomic and institutional context.

The province has institutionalised regular expenditure reviews and evaluations to identify underperforming programmes and redirect funding toward high-impact interventions. Both the national and provincial spheres emphasise rules-based fiscal management, supported by scenario planning and forward-looking modelling tools like the Western Cape Fiscal Futures model that improve fiscal risk management and long-term sustainability.

Work is currently underway to draft the Western Cape Infrastructure Scenarios 2050.

The Western Cape's economy is driven by a diverse mix of financial services, technology, tourism, and export-oriented agriculture. Strong governance, a vibrant business environment, and a commitment to good governance support the province's economic performance. Combining urban dynamism with abundant natural resources, the Western Cape offers a balanced and competitive economic landscape. Table 10 below explains the Western Cape's economy is broadly tracking national trends but has several distinct advantages that could lift its performance above the national outlook. Sectors expected to excel in 2025 include the finance (3.2 per cent) and agriculture (6.0 per cent) sectors, both of which have a larger presence of 7.4 percentage points and 1.1 percentage points respectively in the province when compared to the national economy (WC MTBPS, 2025).

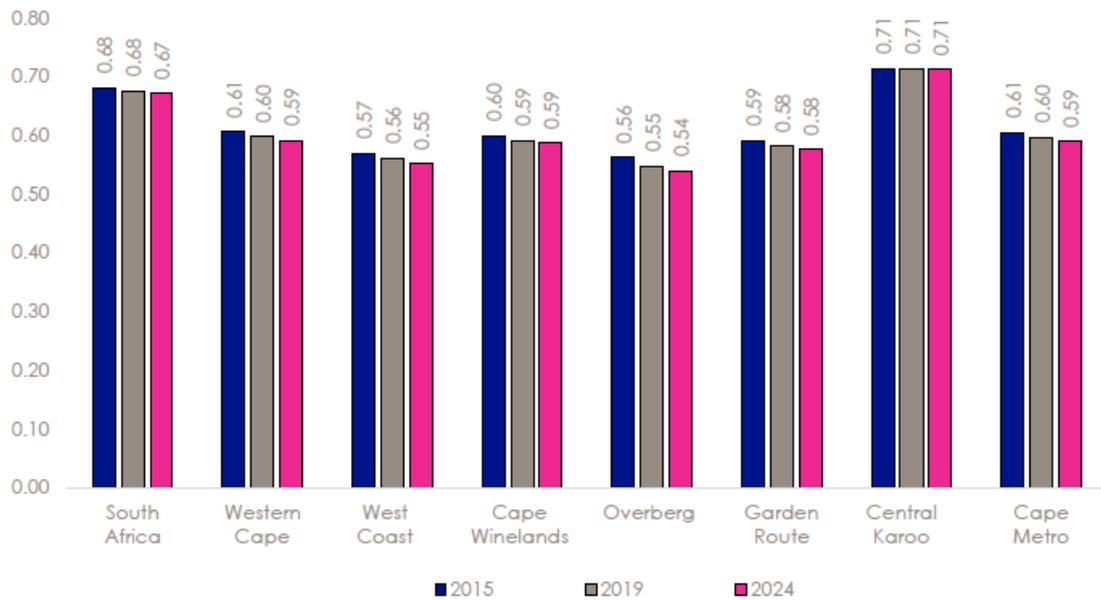
Table 10: Western Cape Economic Outlook, 2025-2026

	Annual growth		Growth contribution	
	2025 (fl)	2026 (fl)	2025 (fl)	2026 (fl)
Agriculture	6.0%	1.8%	0.0	0.1
Mining	0.0%	-1.3%	-0.0	-0.0
Manufacturing	-1.5%	0.8%	0.1	0.1
Utilities	-1.0%	-0.4%	-0.0	-0.0
Construction	-3.8%	-3.4%	-0.2	-0.1
Trade	1.4%	0.6%	-0.1	0.1
Transport	-0.8%	2.5%	0.2	0.3
Finance	3.2%	3.0%	1.0	1.0
Community services	0.1%	1.5%	0.2	0.2
Government	-0.1%	0.3%	0.0	0.0
Western Cape GDP at market prices	1.2%	1.6%	1.2%	1.6%

Source: WC MTBPS, 2025

The Western Cape is a vital export hub for South Africa. In 2024, it contributed 10.3 per cent of total national exports, accounted for 11.1 per cent of all manufacturing goods exported and represented 53.6 per cent of all agricultural commodity exports. When comparing six months of additional import tariffs introduced by the United States in 2025 with the same period the previous year, the Western Cape's agriculture sector remained unaffected, with a 14.0 per cent increase in exports to the United States and an 18.4 per cent increase in exports to the world as a whole (WC MTBPS, 2025).

Figure 14: Gini coefficient for South Africa and the Western Cape by district, 2015–2024



Source: PERO, 2025

Figure 14 depicts the Gini coefficient for South Africa as a whole, the Western Cape, and the Western Cape disaggregated into its districts and the City of Cape Town Metropolitan Municipality between 2015 and 2024. The Western Cape demonstrates a gradual decline in inequality, with the coefficient falling from 0.61 in 2015 to 0.59 in 2024. Notably, the West Coast and Overberg districts exhibit some of the lowest Gini coefficients in 2024 (0.55 and 0.54, respectively), reflecting relatively more equitable income distributions. In contrast, Central Karoo has persistently high inequality, with its Gini coefficient remaining at 0.71 across all three years, highlighting deeply entrenched disparities (PERO, 2025).

Ongoing global economic uncertainty, national fiscal constraints and the likelihood of reduced foreign aid support are some of the contributing factors (PERO, 2025).

With the Western Cape's rising population growth rates, this divergence underscores the growing pressures on social service delivery systems. As the population rises, the resources available per resident fails to keep pace, culminating in a concerning erosion of per-capita fiscal capacity (PERO, 2025).

Social analysis

Globally, societies are facing increasing social pressures due to rising urbanisation, persistent inequality, youth unemployment and displacement related to climate change and economic instability. Rapid urbanisation continues to outpace the capacity of public infrastructure, which has a negative impact on access to basic services, housing, education and employment for growing urban populations.

Inequality, lack of economic opportunity or unemployment, and societal polarisation are the three societal risks that have consistently been highly ranked. This provides a clear indication that the world is becoming more polarised (Global Risks Report, 2025)

The NDP acknowledges these challenges and calls for infrastructure investment that promotes spatial equity and inclusive growth. Across the country, increased internal migration, especially toward metropolitan and coastal regions, is amplifying the pressure on social infrastructure and widening spatial and economic disparities between provinces.

According to the WCIS 2050, the DOI contributes to reducing spatial inequality by delivering integrated, inclusive and regionally balanced infrastructure that enhances access to economic opportunities and basic services (WCIS 2050). This is particularly relevant in areas experiencing high population growth and settlement expansion.

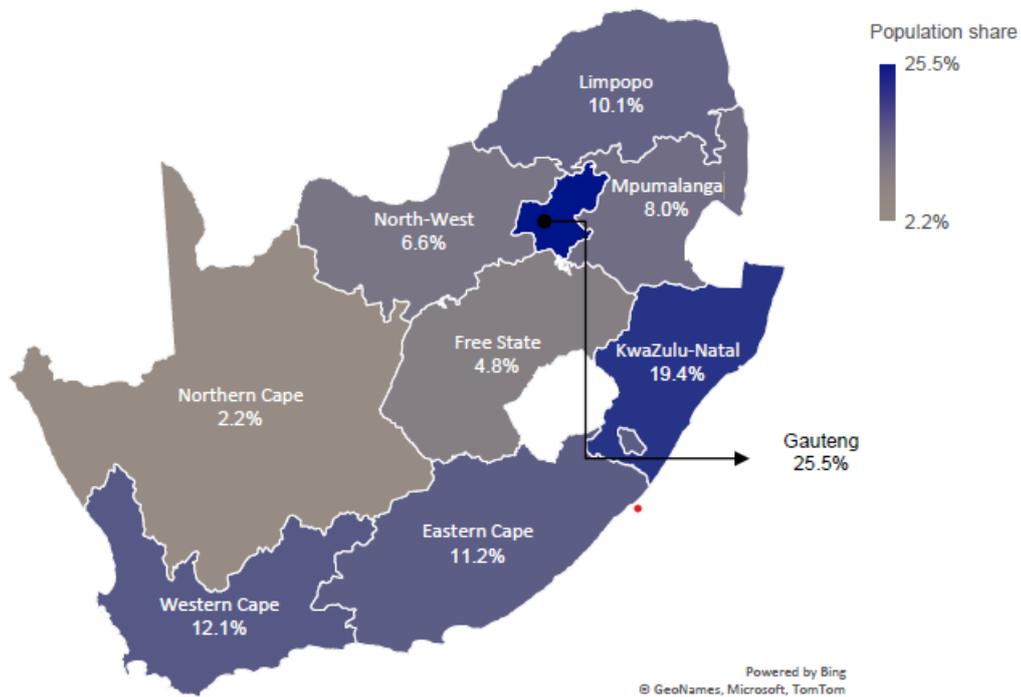
The Department is formalising its Corporate Social Investment efforts as a core aspect of its community engagement strategy. What began as a once-off initiative has grown substantially, with meaningful donations being made to schools and social benefit institutions across the province. These efforts demonstrate the Department's broader commitment, affirmed by the DOI's Provincial Minister, to engage constructively with stakeholders and partners in unlocking new funding sources and driving positive impact in underserved communities (DOI Budget Vote 10, 2025).

The DOI continues to increase infrastructure investment and develop urban and rural areas to meet the needs of the expanding population and agrees that continued investment, innovative policy approaches and strengthened partnerships between government, communities and the private sector will be essential to drive sustainable socio-economic progress for all residents of the Western Cape.

Population

An increasing population affects the economy, social infrastructure and the environment. The Western Cape has experienced robust population growth driven by natural increases and significant net in-migration. This inflow is likely motivated by perceptions of better job opportunities, improved service delivery and a higher quality of life. Population projections indicate continued rapid growth, necessitating substantial planning for housing, infrastructure and social services (PERO, 2025).

Figure 15 : Population estimates by province, 2025

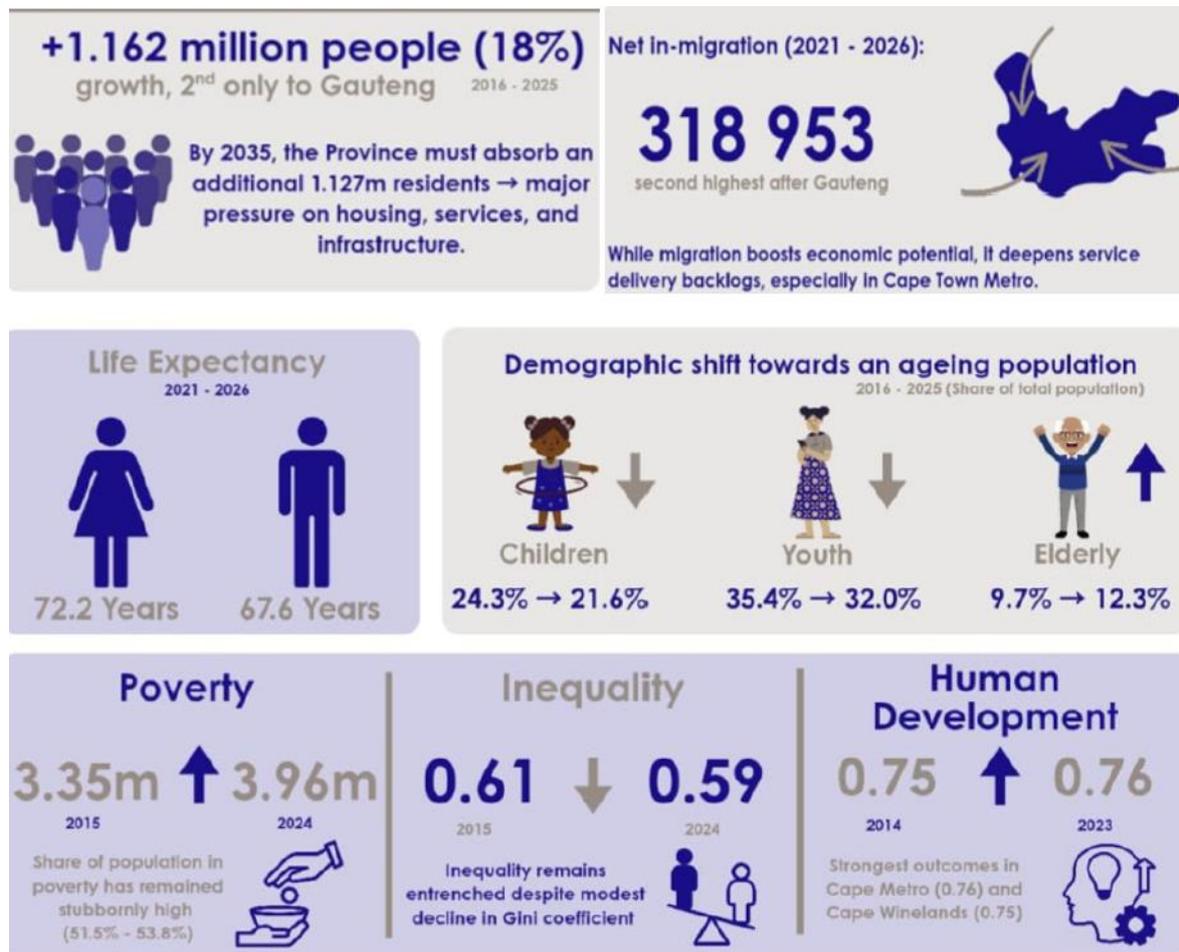


Source: PERO, 2025

Figure 15 presents the provincial population estimates for South Africa in 2025. The country's population reached approximately 63.1m people (Stats SA, 2025a). Gauteng remains the most populous province, home to an estimated 16.1m people (25.5 per cent of the national total), followed by KwaZulu-Natal with 12.2m (19.4 per cent) and the Western Cape with 7.6m (12.1 per cent). Collectively, these three provinces account for 57.0 per cent of the national population, highlighting their socio-economic influence in South Africa. The Northern Cape remains the least populous province, contributing just 2.2 per cent to the national population (Stats SA, 2025). South Africa's most urbanised provinces – Gauteng, Western Cape and KwaZulu-Natal – continue to experience mounting pressure from higher rates of population growth and internal migration. These dynamics drive urban expansion, inefficient land-use and the growth of informal settlements, especially in metropolitan areas (PERO, 2025).

The Western Cape, which is home to a dynamic and diverse population, continues to grapple with complex health and wellness challenges, which are amplified by persistent fiscal constraints and widening socio-economic disparities. In this context, delivering responsive, high-quality health and wellness services is a cornerstone of inclusive, sustainable development.

Figure 16: Population Growth in Western Cape



Source: PERO, 2025

The Western Cape population increased by approximately 18 per cent between 2016 and 2025, as depicted in Figure 16, with the province expected to accommodate an additional 1m people over the following decade (PERO, 2025).

The Western Cape has experienced robust population growth driven by net in-migration. Population projections indicate continued rapid growth, necessitating substantial planning for housing, infrastructure and social services.

While South Africa overall maintains a relatively young population, the province's age profile is gradually shifting towards an elderly demographic with declining proportions of children and youth. This demographic transition has implications for healthcare demands, pension systems and economic productivity over the long term (WCIS, 2050).

School-aged children (5–19 years) increased by 16.6 per cent between 2016 and 2025. The province's population growth exceeded the rest of South Africa by 5.4 percentage points, with the province contributing 15.6 per cent of national population growth, well above its 11.6 per cent share in 2015.

This trend is projected to continue, with the province's population expected to grow by 1.8 per cent in 2025, above the national average (WCIS, 2050). This growth is particularly

visible in urban and coastal municipalities, where increasing property development, traffic congestion and land pressure reflect the challenges of unbalanced spatial growth. According to the WCIS, the resulting pressure on infrastructure is compounded by the expansion of informal settlements on marginal land, where the cost and complexity of infrastructure delivery is high (WCIS, 2050).

Poverty in the Western Cape remains a persistent challenge. The absolute number of people living below the lower bound poverty line has risen over the last decade, reflecting the structural nature of poverty exacerbated by shocks such as the COVID-19 pandemic.

Simultaneously, informal settlements continue to expand, particularly in Cape Town and other high-demand areas.

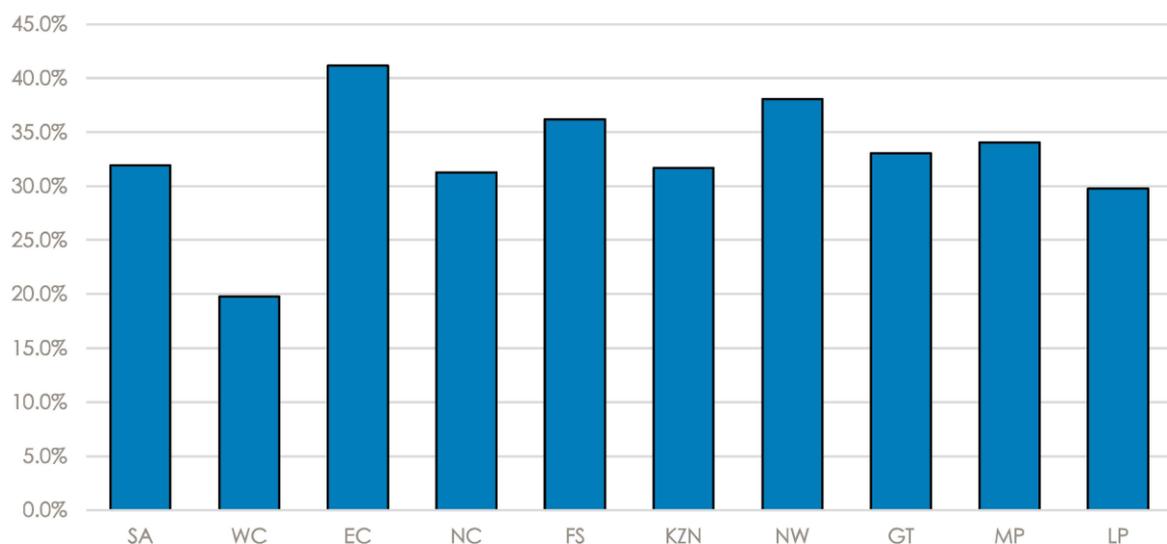
The province continues to outperform the rest of the country in human development and DOI acknowledges that persistent poverty, inequality and an increasing proportion of older people highlight the need for targeted interventions (PERO, 2025).

Unemployment

Labour markets across the world are undergoing a paradigm shift. These changes are driven by global megatrends such as Industry 4.0, digitalisation, AI, climate change, the lingering effects of COVID-19, migration and demographic transitions, of which are profoundly altering the nature of work and life in general.

Unemployment rates are influenced by economic growth, technological advancements, government policies, education levels, demographic trends, global conditions, industry shifts and seasonal variations. In South Africa, high levels of inequality, poverty and unemployment continue to define the national social landscape. According to the Quarter 4 Statistics South Africa Labour Force Survey for 2025, the expanded unemployment rate is 31.4 per cent, while the youth unemployment rate stood at 43.8 per cent, reflecting structural challenges in education, skills development and labour market absorption.

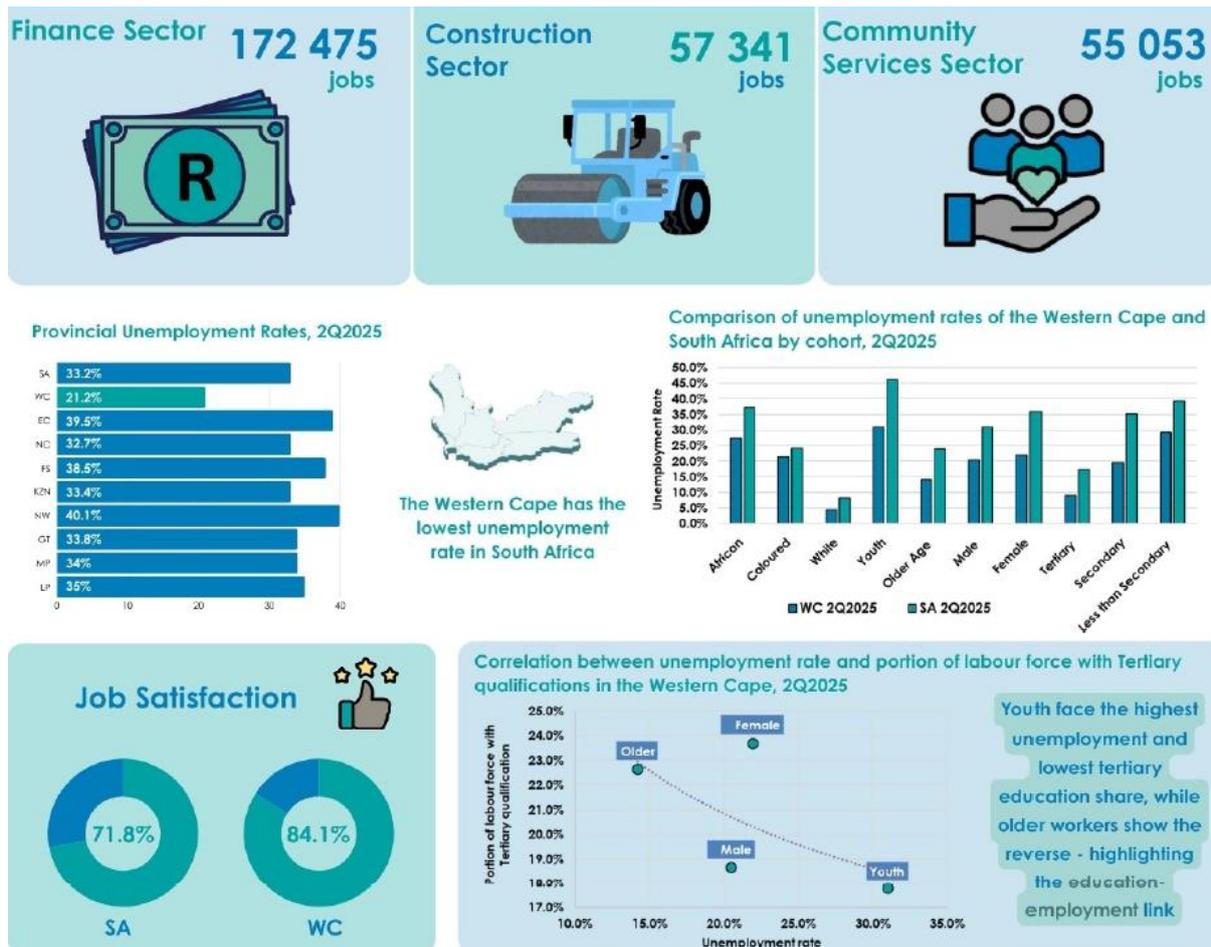
Figure 17: Unemployment rate by province



Source: WC MTBPS, 2025

Figure 17 indicates that the Western Cape had the lowest unemployment rate (19.7 per cent) among South Africa's nine provinces. This is ten per cent lower than Limpopo, with the second lowest unemployment rate, and 21.4 per cent less than the Eastern Cape, the province with the highest unemployment rate. The bulk of employment gains for the province occurred in the construction (50.0 per cent), trade (34.9 per cent) and finance sectors (27.8 per cent), (WC MTBPS, 2025).

Figure 18: Labour market of Western Cape compared to South Africa



Source: PERO, 2025

From 2020 to early 2025, the province drove nearly nine-tenths of the country's net job growth, fuelled by sectors such as finance and community services. The province's unemployment rate dipped below pre-pandemic levels, reflecting robust labour force participation and absorption compared to a subdued national trend. Sustaining the gains made by the Western Cape will require an intensified and continued focus on youth and less-skilled workers to bridge persistent gaps. The province's stronger outcomes compared to other provinces and the national ratios provide a good foundation for labour market improvements.

Provincial unemployment rates in South Africa vary sharply, underscoring deep-rooted spatial and structural disparities. In the 2nd quarter of 2025, the Western Cape again posted the lowest unemployment rate (21.2 per cent), less than two-thirds of the national

unemployment rate (33.2 per cent). Notably, the province has a smaller gap between its official and expanded unemployment rates (5.8 percentage points) compared to other provinces, where gaps typically range from 10 to 15 percentage points. This smaller gap indicates lower levels of discouraged work-seekers. Only about 3.3 per cent of the Western Cape's working-age population are discouraged work-seekers, whereas predominantly rural provinces such as North-West and Limpopo have much higher levels of discouragement (13.6 per cent and 11.8 per cent, respectively). However, even compared to Gauteng, a mostly urban province, the Western Cape performs better, with Gauteng's discouraged work-seekers making up 5.2 per cent of its working-age population. The Western Cape's outperformance is partly a function of better job prospects when compared to the rest of South Africa. The province performed better compared to the rest of the country in employment growth in the trade, private households, finance, transport and agriculture sectors (PERO, 2025).

Employment among previously disadvantaged populations surged by 13.4 per cent provincially, compared to 3.4 per cent nationally. Youth employment grew by 13.3 per cent in the Western Cape, while nationally, it tragically declined by 3.8 per cent. Employment for women grew by 16.7 per cent, nearly seven times the national rate of 2.5 per cent. The Western Cape unemployment rate was 19.7 per cent in the 3rd Quarter of 2025 (Stats SA, 2025).

To further support employment and empowerment, the DOI will continue implementing a range of targeted initiatives, including the Masakh'iSizwe Bursary Programme, which provides funding for students enrolled at higher education institutions in the Western Cape who are pursuing qualifications in built environment, engineering and related disciplines.

An estimated 140 students will receive Masakh'iSizwe Bursary Programme support in the 2026/27 financial year. The Professional Development Programme (PDP) will support Masakh'iSizwe graduates and existing technical staff who to gain the practical experience, technical exposure and additional professional training needed to obtain professional registration with the statutory bodies that govern their professions. An estimated 40 candidates are expected to receive PDP support in the 2026/27 financial year.

The Innovation and Empowerment sub-programme supports emerging contractors through the Contractor Development Programme (CDP), which offers four interventions: construction information sessions (100 contractors are expected to participate in 2026/27), structured training (40 contractors are expected to participate), advanced training and mentoring (40 contractors are expected to participate), and customised training (40 contractors are expected to participate in 2026/27).

The Capacity Building and Economic Empowerment Unit is currently reviewing its portfolio of programmes to enhance their impact and better support community well-being and dignity. The DOI's commitment is clearly reflected in its support for youth development, small contractor empowerment and skills pipeline programmes linked to infrastructure investment (WCIIIP 2050).

The Department will host three empowerment initiatives and two capacity-development sessions. These efforts aim to strengthen technical capabilities, broaden participation, and enhance competitiveness in the provincial construction economy (WC MTBPS, 2025).

The DOI's contribution to address youth unemployment includes expanding access to infrastructure jobs through labour-intensive public works, contractor development and bursary programmes aligned with key infrastructure sectors. These efforts also align with the G4J Strategy, which positions infrastructure as a key driver of inclusive economic opportunity (WCIP 2050). The DOI acknowledges the importance of the WCG's Jobs and Empowerment priority areas and will continue to actively contribute to its aims and objectives.

Legal analysis

The DOI continually scans the legal environment for changes that may have an impact on its mandate and operations and makes necessary adjustments to its activities. Legal opinions are sought where necessary to guide the interpretation and implementation of such changes.

Environmental analysis

Extreme weather events are becoming more common, damaging and expensive. This is the top-ranked risk in the 10-year risk list for the second year running with the cost per event having increased nearly 77 per cent, inflation-adjusted, over the last five decades. The effects of climate change-driven extreme weather events are being felt across the world and often hit the poorest communities hardest (Global Risks Report, 2025).

Global financial and policy instruments such as the SDGs and Agenda 2063 prioritise climate-resilient infrastructure and green investment (WCIS 2050). The Group of 20 (G20) Finance Ministers' meeting that was held in South Africa in July 2025 reaffirmed the urgent need for climate-resilient infrastructure and just transition finance for emerging markets (Reuters, 16 July 2025). Infrastructure is essential to achieving the WCG's strategic objectives and it plays a key role in contributing to the realisation of the SDGs and meeting the targets of the Paris Agreement.

Climate change has emerged as a principal driver of infrastructure risk. Rising temperatures, extreme weather events, sea-level rise and biodiversity loss are disrupting global infrastructure systems, with mounting costs for governments and economies. The risks associated with extreme weather events is also a key concern for the year ahead. The burden of climate change is becoming more evident every year, as the continued use of fossil fuels such as coal, oil and gas continues to lead to more frequent and severe extreme weather events (WCIF 2050).

Floods across four provinces in June 2025, including parts of the Western Cape, displaced thousands of people and caused R5bn in damage (BusinessTech, June 2025). The most recently published South African Institution of Civil Engineering (SAICE) Infrastructure Report Card in 2022 graded critical infrastructure sectors in South Africa such as water and energy between D and E-, indicating they are high risk of failure. Nationally, energy and

water shortages, vandalism and inadequate investment in infrastructure maintenance remain structural concerns, requiring urgent and systemic responses (WCIS 2050).

The Western Cape continues to experience the acute impacts of climate change, notably prolonged droughts, intense flooding and growing pressure on water, waste and transport systems. These recurring climate shocks amplify the province's long-standing vulnerability to water insecurity and landscape degradation, while urbanisation, "semigration" and informal settlement growth increase environmental pressures. The WCCCRS aims to make the Western Cape a climate-resilient and net-zero emission province by 2050, focusing on transitioning to a low-carbon economy while adapting to the impacts of climate change through collaboration between the public, private and civil society sectors (WCIP 2050).

The DOI plays a central role in mainstreaming environmental resilience within infrastructure planning and delivery. Guided by the WCIF 2050 and WCIS 2050, the DOI acknowledges that infrastructure is both vulnerable and a lever for responding to climate risks. The WCIF 2050 specifically calls for "climate-resilient and transformative infrastructure", while the WCIS 2050 embeds ecological and adaptive priorities into sector planning. The DOI will encourage to support off-grid renewable energy, hybrid energy systems and climate-resilient water infrastructure, particularly in public facilities (WCIS 2050).

The Department recognises that environmental sustainability is not an isolated function but a cross-cutting requirement across all infrastructure sectors. Future-proofing infrastructure means strengthening its capacity to absorb shocks, reduce emissions and regenerate ecological systems wherever possible. Accordingly, the DOI is committed to aligning all infrastructure investments with the Western Cape Ecological Infrastructure Investment Framework and the PSDF to ensure integrated, place-based and environmentally sound infrastructure delivery (WCIS 2050). The Department will continue to work with municipalities to improve solid waste collection, particularly in high-risk informal areas, to ensure environmental hygiene and resilience against waterborne disease and pollution (WCIF 2050).

The DOI will adopt appropriate policies and strategies to strengthen the Western Cape's resilience to the short-term impacts of severe weather events as well as mitigate the long-term impacts of climate change. Mitigation measures are being put in place to minimise the impact of these devastating events, particularly on vulnerable informal settlements.

Technical and performance environment

The NIP 2050 emphasises that infrastructure development is essential for achieving South Africa's long-term economic and social objectives. Effective infrastructure delivery will play a crucial role in facilitating the country's transition from a historically closed minerals-based economy to a low-carbon, inclusive economy that is integrated both globally and regionally, fostering innovation in industries of the future.

Public infrastructure investment is vital for enhancing productivity and competitiveness, addressing spatial inequality and supporting the development of new job-creating sectors.

Investment is a fundamental prerequisite for transformation and inclusive growth. The National Treasury says that investment in infrastructure must significantly increase between 2020 and 2030 to meet the target of 10 per cent of GDP from 3.9 per cent in the public sector and to 20 per cent from 9.8 per cent in the private sector.

However further reductions in budgetary provision (including cuts in the cost of employment (COE)) and conditional grant allocations will have a negative impact on the DOI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry (PGMTEC, October 2025).

Construction mafia extortion and widespread corruption have stalled projects. This resulted in a decline in the sector's GDP significantly by 32 per cent. The "construction mafia" crisis has further delayed delivery through site invasions, extortion and intimidation of contractors (PERO, 2025).

Table 11: Infrastructure's role in G4J Priority Focus Area 6

No.	Description	Theory of Change Goal 2035
1.	Driving growth opportunities through investments.	Private-sector investment will be 20% of regional GDP (translating to R200bn) by 2035.
2.	Stimulating market growth through exports and domestic markets.	The value of Western Cape exports of goods and services (including tourism) will triple by 2035.
3.	Energy resilience and transition to net-zero carbon	Reduce reliance on energy from Eskom of between 1 800 and 5 700MW by 2035, which is expected to attract between R21.6bn and R68.4bn in related investment.
4.	Water security and resilience	Double the amount of water available for secondary and tertiary economic sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture.
5.	Technology and innovation	By 2035, research and development expenditure will increase by 120% in real terms, reaching R33bn and venture capital deals will total R59bn between 2025 and 2035.
6.	Infrastructure and connected economy	By 2035, the Western Cape economy will have the infrastructure required to support and enable a R1 trillion economy and public sector capital investment in the Western Cape will be 10% of regional GDP.
7.	Improved access to economic opportunity and employability	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising improved employability assets (knowledge, skills, experience and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.

Source: PGMTEC, November 2023

Public Works Infrastructure

Infrastructure is at the centre of public and economic wellbeing. The provision of public infrastructure is a core responsibility of a functional and thriving state and its responsible use is a corresponding duty of citizens.

SAICE's 2022 Infrastructure Report Card points out that a nation's portfolio of public infrastructure is its most valuable physical asset. It grows over the decades through investment, maintenance and renewal. The condition of public infrastructure depends on the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. It can also be buffeted by factors outside the control of the state, such as the COVID-19 pandemic and climate change.

In terms of the Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA), the DOI, (as the designated custodian) is responsible for undertaking facility condition assessments of its immovable assets (Public Works Infrastructure building facilities) every five years.

FCAs are a legislative requirement with potential penalty implications for the Accounting Officer for non-compliance. Such assessments are required for the determination of preventative maintenance for various immovable assets. Cutting this budget will reduce the ability of the DOI to adequately plan maintenance spending and undertake this required work. With budget cuts, it will be impossible to re-assign more towards achieving the five-year requirement of having all the buildings assessed. A reduction means that the liability will be deferred to another year, but the cost is unavoidable.

A worsening of Condition Grade Index (CGI) values in the WCG property portfolio reflects the impact of prolonged periods of fiscal budget constraints and the consequent increase in maintenance backlogs. Furthermore, Treasury's allocation of adequate funding is crucial for the successful rollout of the FCA programme. The FCA programme is critical for identifying and addressing maintenance backlogs/ needs in the WCG property portfolio and to ensure the safety and functionality of WCG facilities (PGMTEC, 2025).

FCAs are a mandatory aspect of DOI's Asset Information Management System (AIMS) that provides invaluable information about the current condition of a building to prioritise repairs and upgrades and develop a predictive maintenance system that facilitates the extension of the asset's lifecycle. R165m has been spent to date on FCAs for health infrastructure, education infrastructure and CapeNature assets. An additional R103m is required to comply with GIAMA. The DOI needs to explore alternative funding mechanisms to undertake mandatory FCAs.

Human Settlements

Housing remains a critical challenge, with demand far outstripping supply, despite government efforts. The persistence of informal dwellings highlights the need for accelerated affordable housing provision.

As the Western Cape grows, the availability of affordable housing has become an increasingly critical concern. One of the WCG's key priorities is the Affordable Housing Programme, which is accelerating the disbursement of the First Home Finance Programme (FHFP⁴) while exploring other avenues to meet increasing demand. The housing backlog stands at an estimated 643 377 households and is expected to grow in the short to medium term

The DOI will continue to institutionalise the principles of the Living Cape over the next three to five years in a Human Settlement Framework to improve human settlement integration and delivery and address governance hindrances over time. It acknowledges that the provision of human settlements cannot reside with a single department, it relies for its success on a multi-sectoral approach that leverages the collective commitment and support of a range of stakeholders. These principles will be realised by adopting an area-

⁴ The First Home Finance Programme is a subsidy established by government to provide low to middle income households with access to adequate housing.

based planning approach. This market-based holistic approach to integrated human settlement opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are optimally spatially aligned with other infrastructure investments.

The DOI continues to engage with various stakeholders, including relevant business forums and local police forums, to combat organised extortion groups delaying or completely shutting down critical low-cost housing developments in Cape Town in townships such as Gugulethu, Crossroads, Philippi and Sir Lowry's Pass Village. Their activities involve threats of violence, site invasions, arson, demands for protection fees or coercive interventions in the allocation of labour to a project. This threatens the safety of community members, potential beneficiaries, and provincial and municipal officials. As a result, some low-cost housing projects originally planned for completion in the 2023/24 financial year, are now only projected to be completed around 2027/28, provided no further extortion disruptions occur.

The DOI will continue to focus on the housing response of the poor by providing low-cost housing. The Human Settlements Development sub-programme will continue to empower and prioritise women's representation among contractors by allocating 50 per cent of the Human Settlements Development Grant (HSDG) to targeted groups, including women and youth.

Through its Economic Hub, the DOI will continue to fast-track the delivery of mixed-use and mixed income development in Conradie Park and in the Cape Town central business district (CBD) and other well-located areas whilst also contributing to the G4J imperatives as well as aligning with the WCIF 2050, WCIS 2050 and WCIP 2050. To mitigate financial constraints, the Department will develop a strategy and mechanisms to leverage resources and create partnerships for the delivery of mixed-use and mixed-income housing. The DOI will implement a more focused approach in its human settlement delivery through the adoption of a revised housing delivery model.

Housing affordability remains a significant challenge, driven by a combination of factors such as rising construction costs, increasing demand, low wages and limited housing supply. To address this issue, the government must adopt a proactive agenda with a clear action plan to implement policy interventions and increase investment. Partnering with the private sector and offering incentives will be essential to drive progress in this area.

The Western Cape continues to experience mounting pressure from high population growth and in-migration. These dynamics drive urban sprawl, inefficient land-use and the growth of informal settlements, especially in metropolitan areas. Although the Western Cape is a key economic hub, the spatial concentration of opportunity in the centre has exacerbated intra-urban inequality, with marginalised communities on the periphery often excluded from the benefits of growth. However, despite the province having made strides in housing delivery, title deeds and basic services, demand continues to outpace supply gap as depicted in Figure 20.

Housing demand has increased, while the delivery of housing opportunities has declined significantly over the past decade. The Western Cape has made steady gains in access to basic services, with near-universal coverage in electricity, piped water and sanitation.

Persistent pressures from population growth, fiscal constraints and structural socio-economic challenges continue to place a strain on service delivery. Some rural districts have succeeded in reducing housing backlogs, though others face substantial increases in demand, highlighting the uneven distribution of housing needs (PERO, 2025).

The Western Cape will need to accommodate an additional 1 million people by 2035. This expected growth highlights the urgency of long-term planning to expand infrastructure, housing and social services, while addressing spatial inequality and sustainability concerns (PERO, 2025).

Figure 19: Growth in housing demand vs growth in housing opportunities



Source: PERO, 2025

Housing output has also decreased significantly, from nearly 20 000 opportunities in 2017/18 to 7 486 in 2024/25, highlighting growing constraints related to budget, land and delivery capacity, as well as the impact of COVID-19. Pandemic restrictions halted construction activity for extended periods, disrupted supply chains for building materials, reduced labour availability due to health risks, and diverted public funds toward emergency relief, slowing project initiation and completion. The “construction mafia” crisis has delayed delivery through site invasions, extortion and intimidation of contractors. The rebound by 48 per cent in 2024/25 may suggest a partial correction or renewed focus on service sites.

Similar trends have been observed in grant expenditure over the period, with housing opportunities largely funded by the HSDG. The introduction of the Informal Settlement Upgrading Partnership Grant (ISUPG) in 2021/22 directed funding toward in-situ upgrading projects. Furthermore, over the past decade, there has been a gradual increase in subsidies (16.7 percentage points) and a decline in the number of sites serviced. However, in 2024/25, a sudden surge in sites serviced resulted in a 51.9 per cent increase in total housing opportunities.

When comparing growth in housing demand to growth in housing opportunities, between 2022/23 and 2024/25, as depicted in figure 19 above, housing demand increased by 67 507, while the province delivered 23 224, or 34.4 per cent, of the additional demand. The data reveals growing fiscal constraints, reduced site servicing and an increasing reliance on incremental upgrading over large-scale greenfield housing delivery, signalling the need for policy innovation and financing reform to meet housing demand sustainably (PERO, 2025).

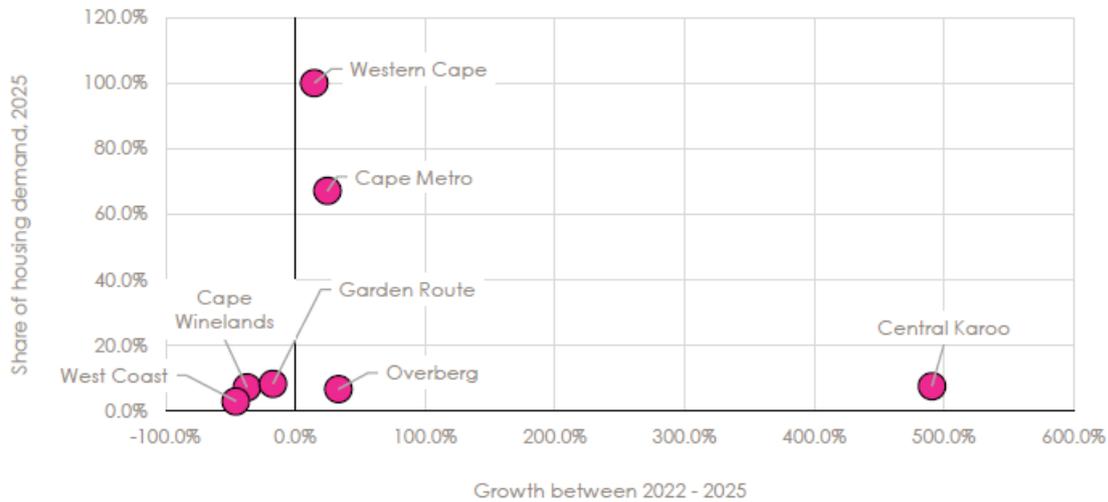


Figure 20: Registered housing demand in the Western Cape per district, 2022–2025

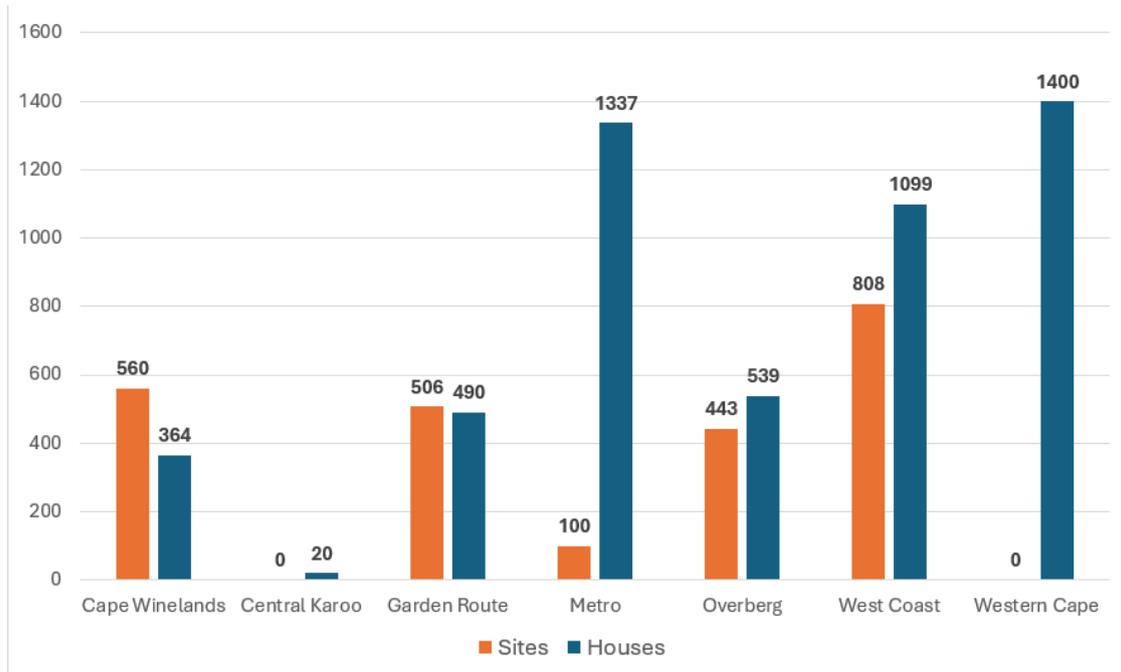
Source: PERO, 2025

As can be seen in Figure 20, between 2022 and 2025, total housing demand in the Western Cape rose by 14.6 per cent from 591 191 units at the end of 2021 to 643 377 units in 2025. This increase of 82 076 units reflects ongoing population pressures and urbanisation, particularly in the City of Cape Town Metropolitan Municipality, which accounted for 67.1 per cent of the province's housing demand in 2024, underscoring the need for sustained housing interventions.

Between 2022 and 2025, the Garden Route and West Coast districts achieved notable success in reducing housing demand, with decreases of 17.2 per cent and 45.8 per cent. However, the Central Karoo District is cause for concern, with a staggering 490.6 per cent increase in demand, soaring from 8 309 units in 2021 to 49 077 units in 2025, highlighting systemic challenges in this rural area, including capacity constraints, infrastructure and service access disparities and urban and spatial development issues (PERO, 2025).

The Department has planned the delivery of 2 417 sites and 5 249 houses in 2026/27, summarised per district in Figure 21.

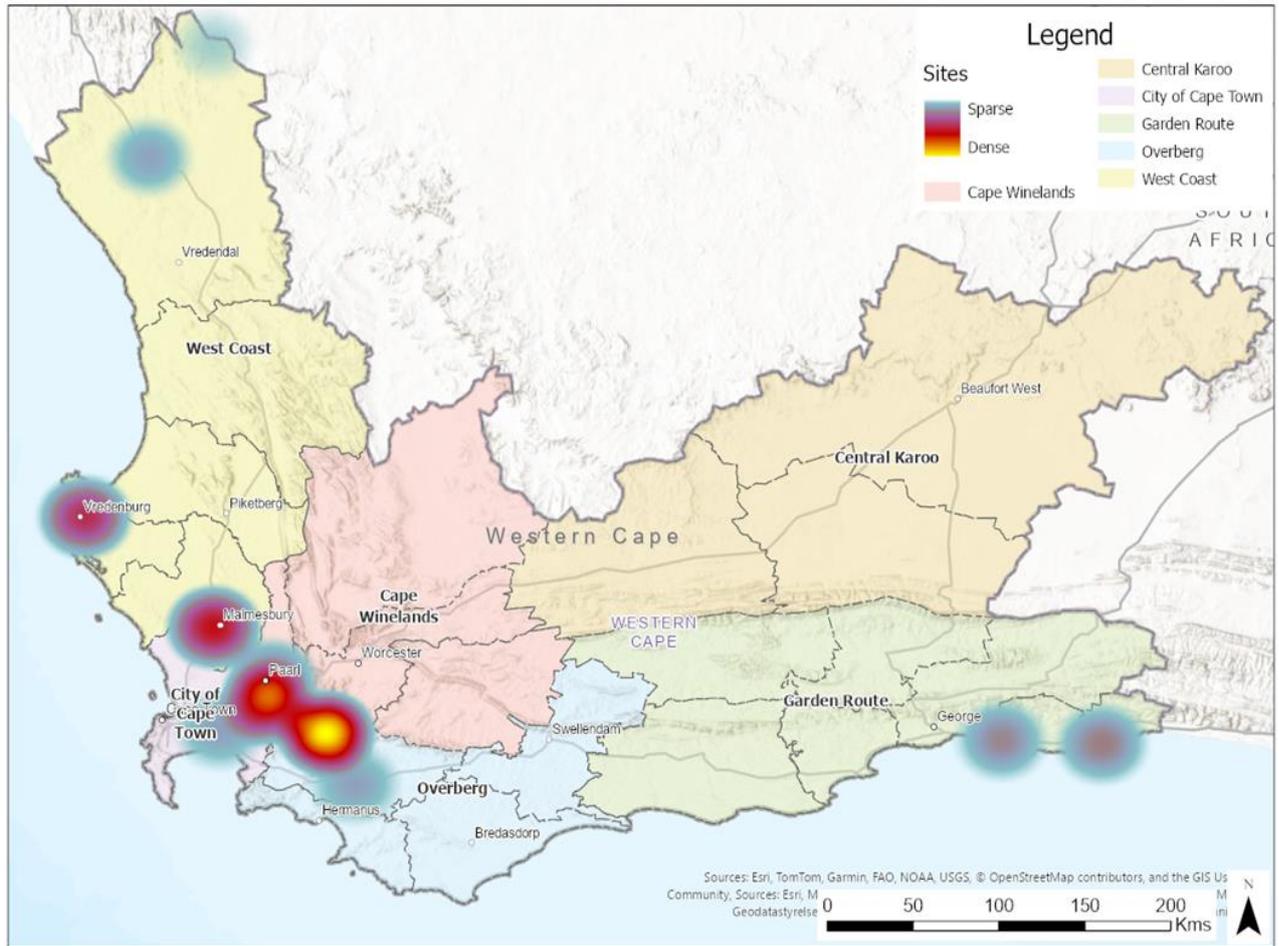
Figure 21: House and site delivery per district



Source: DOI: HS business plan, 2026/27

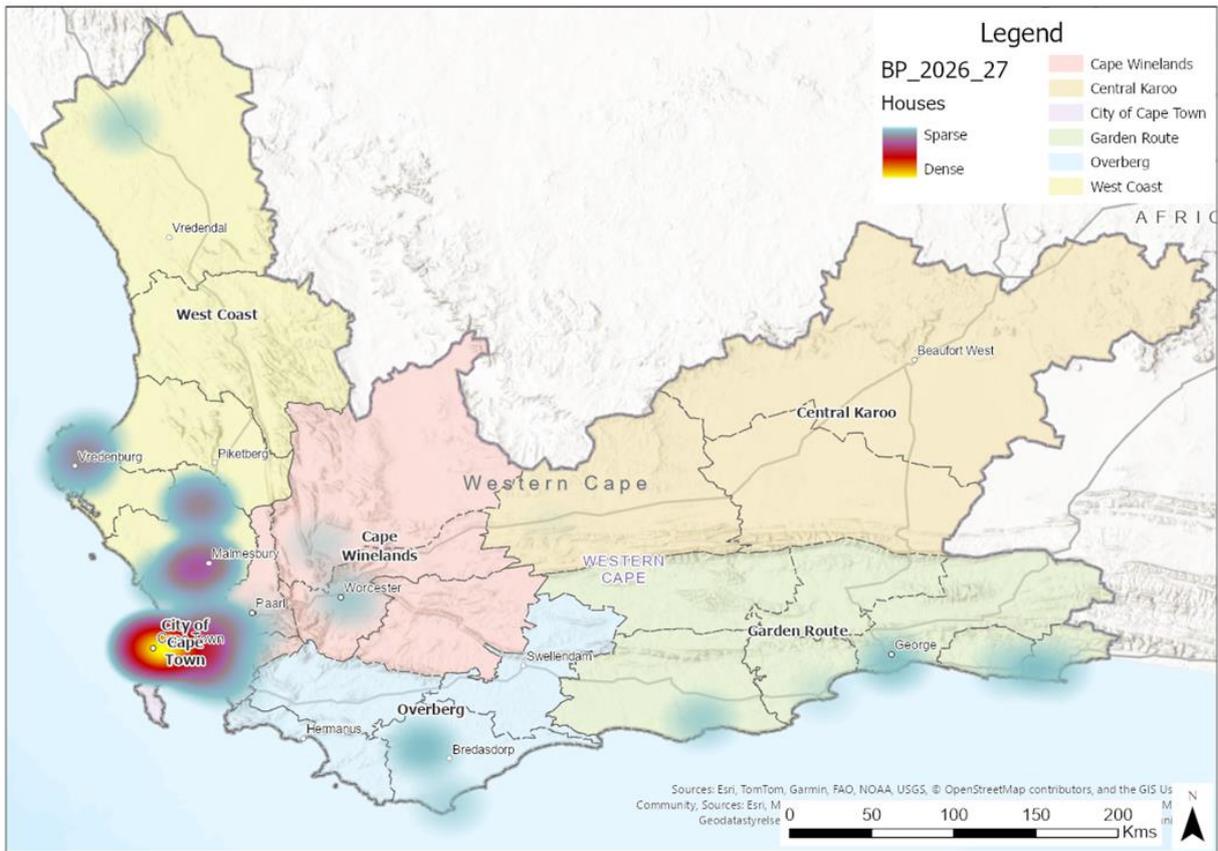
Figures 22 and 23 are heat maps using a colour gradient to illustrate the density of planned delivery of sites and houses respectively in the 2026/27 year. The blue end of the gradient indicates geographical areas where planned delivery is relatively low, the yellow end indicates areas where planned delivery is relatively high. The delivery focuses strongly on Theewaterskloof, Drakenstein, Swartland and Saldanha Bay.

Figure 22: DOI site delivery per district



Source: DOI: HS Business Plan, 2026/27

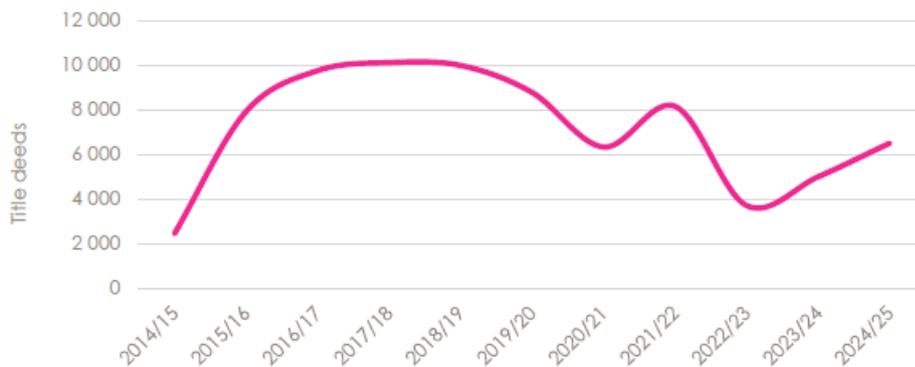
Figure 23: DOI housing delivery per district



Source: DOI: HS Business Plan, 2026/27

Figure 23 above shows that housing delivery is strongly focused on the Cape Town Metropolitan Municipality and Swartland with many of these units being delivered under the FHFP.

Figure 24: Title deeds registered in Western Cape 2015/16- 2024/25



Source: PERO, 2025

Figure 24 shows that DOI delivered 78 851 title deeds between 2015/16 and 2024/25, contributing towards the Western Cape's broader human settlements strategy. The province achieved a delivery peak of over 10 000 title deeds in 2017/18 and 2018/19.

Delivery declined sharply between 2020/21 and 2022/23, reaching a low of 3 727 due to funding constraints, project delays, COVID-19 and administrative backlogs. In 2024/25, 6 515 title deeds were delivered, exceeding the target of 2 900, largely due to enhanced efficiencies, data-driven processes and improved project management (PERO, 2025).

Transport Infrastructure

According to the Development Bank of Southern Africa (DBSA), transportation infrastructure is one of the key contributors to a country's socio-economic development and growth. However, South Africa is struggling to keep pace with increasing demand for transport infrastructure. Investment in transportation infrastructure is crucial in the efforts to address the demand and anticipated 3.8 percent of global GDP required for the development of economic infrastructure by 2030.

The Western Cape has a well-developed transport network comprising airports, marine ports, roads and public transport, and railway lines. The DOI is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves. The ability of DOI to fully meet its rehabilitation and maintenance obligations is constrained by funding pressures across the MTEF.

A well-maintained road network remains critical for supporting economic and social mobility which links people and households, jobs, education, health care and recreational activities. Maintaining the existing road infrastructure at prescribed standards that optimise the efficient and safe realisation of these opportunities is central to the long-term economic and social sustainability of the Western Cape.

Work on provincial roads managed by the DOI is mainly focused on preserving surfaced roads, gravel roads and bridges. Spending priorities are determined by, among other things, road condition, date of last refurbishment, the nature and volume of traffic, safety considerations, the number of people a road serves, the economic importance of a road, and the availability of alternative routes. The Road Asset Management Plan (RAMP) is published annually and submitted to the Provincial Treasury and the National Department of Transport (NDOT) to support road network planning.

Historic and current MTEF funding levels remain below the level required to fully sustain the provincial road asset base at prescribed standards over the long term, increasing the risk of progressive asset deterioration. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant costs in the longer term. Poorer quality roads result in higher road user costs, creating additional strain for the residents of the Western Cape and visitors to the province, and worsening road safety by increasing the risk of crashes.

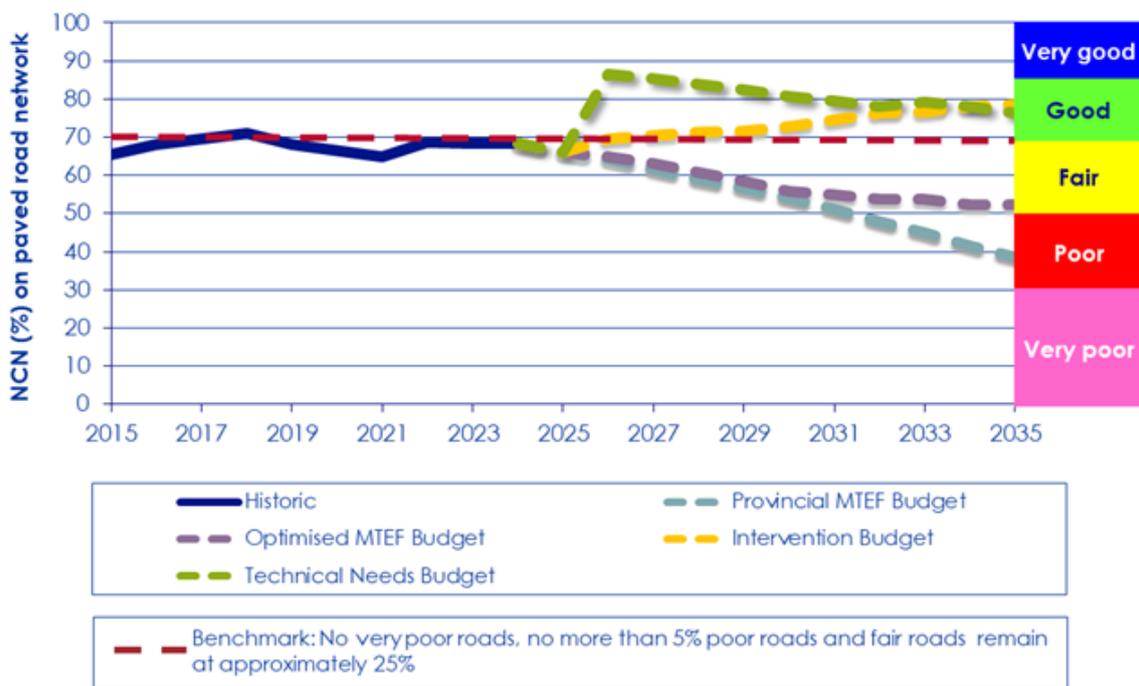
Figures 25 and 26 reflect the current state and projected state of the provincial road infrastructure given various budget scenarios and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. Under the 2026 MTEF budget trajectory, the road network condition is expected to decline over the next decade.

The Road Asset Management Plan has indicated over the years that the current investment in road infrastructure is not sufficient for the Department to maintain its assets

to an adequate level of service. The Visual Condition Index of each road section is weighted for length to calculate the Network Condition Number (NCN), representing the condition of the paved road network in a single number. The NCN is used to compare the overall visual condition of the network and to monitor the change in the condition of a network over time.

Figure 25 shows that the current 2026 MTEF allocation, represented by the turquoise trend line, is not sufficient to maintain the assets and it is forecasted that road performance will be in the “poor” category in the next ten years. The paved road network is the backbone for the transit/ transportation of goods and services in the Western Cape, and the poor condition forecasted for paved roads will damage the potential for economic growth.

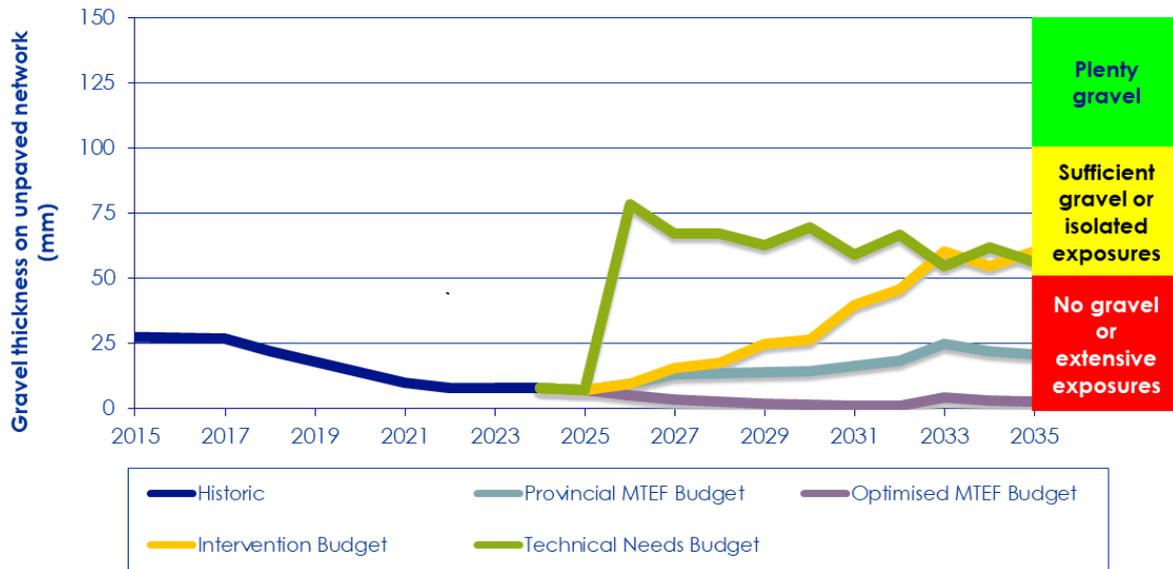
Figure 25: Network Condition Number on the paved road network



Source: Budget scenarios presented in RAMP 2026/27 to 2035/36

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25mm, far below the acceptable norm of 75mm (Figure 26). This increases the vulnerability of the gravel network to severe weather events, particularly under changing climate conditions, undermining the role that this strategic network plays in the rural economy and as a potential enabler of increased agricultural production, particularly export-oriented production. This adds to the constrained household budgets of our residents by increasing the cost of transport.

Figure 26: Gravel thickness on the unpaved road network



Source: Budget scenarios presented in RAMP 2026/27 to 2035/36

The unpaved road network consists of collector and local class roads. This part of the network caters specifically for access to land as well as associated activities. The already limited budget of the 2026 MTEF clearly shows that investment in road infrastructure is insufficient for the unpaved road network to reach the minimum target thickness of 50mm.

There is a positive impact on the overall network gravel thickness when the fixed allocations to unpaved roads are applied. However, for the optimised budgets, the impact in gravel thickness on the network becomes negligible.

Considering the current economic climate and request from the President to invest in infrastructure to stimulate the economy, if investment in road infrastructure is constrained, the potential to generate job opportunities and stimulate economic activity is reduced, and residents and businesses will have to effectively pay more to use or travel on our road assets. Reduced investment in infrastructure will have a detrimental impact both on the asset and society.

This scenario assumes that the Provincial Roads Maintenance Grant (PRMG) remains at its current level. As road projects are planned and delivered over multiple years, any reduction in the PRMG would require projects to be deferred, rephased or cancelled to manage cash flow. The PRMG is committed through existing contracts, and any reduction in the grant would have contractual implications that would need to be managed through the Provincial Equitable Share (PES).

Furthermore, a reduction in the PES earmarked for roads would have a direct impact on the PRMG, as the National Department of Transport has started evaluating the allocation of equitable share set aside by provinces for road infrastructure, and has set this as one of the criteria for the incentive grant allocations within the PRMG framework.

The RAMP indicates that additional funding is needed to keep the provincial roads asset base from deteriorating. Seventy-four per cent of provincial surfaced roads are beyond their 25-year design life. Any scenario where reductions must be absorbed will be

disastrous for the programme over the medium to long term. The estimated maintenance backlog of the provincial road network is approximately R35bn, based on the latest available condition data and including assessed flood damage from the 2023/24 financial year. This estimate will be refined as permanent repair designs are completed and post-disaster assessments are finalised. The reduction in the overall Transport Infrastructure budget will have a negative impact on various aspects of the broader Western Cape economy, including:

- Fewer job opportunities as a Transport Infrastructure indicator in the APP;
- Increased road user costs (citizens, business, and agriculture); and
- The indirect impact on the economy due to the developmental nature that sustained infrastructure investment and maintenance can play.

In addition, reductions in budget allocations have a direct negative impact on large infrastructure service providers. These are the consultants, contractors and suppliers which house the necessary skillsets and institutional knowledge to deliver infrastructure projects. The private sector in the transport infrastructure industry is under increased strain due to the reduced government spending across South Africa. This has resulted in the loss of many of the country's infrastructure providers over the past ten years due to bankruptcy. The loss of local contractors may lead to the employment of more and more international contractors as seen in recent South African National Agency Ltd (SANRAL) projects, with the potential economic leakage that is a result of this approach.

In response to the steady decline in roads infrastructure allocations, the DOI's Transport Infrastructure Programme has developed innovative systems and implemented efficiency measures across the value chain to continue achieving its intended impacts and outcomes. Examples in the road maintenance sphere are as follows:

- Contract C1008 – the rehabilitation of DR1688 – using concrete crushing to create material that is then re-used to rehabilitate this road;
- Contract C0967 – application of nanotechnology in gravel pavement layers to improve material performance and durability, extending service life and reducing lifecycle maintenance requirements;
- Stretching limited budgets by purchasing in-line crushers to create gravel material to reduce the need to import such material;
- Focused emergency response measures to enhance responsiveness in case of emergency situations; and
- Reviewing and/ or developing IT systems to assist with the efficient roll out of roads projects.

While road infrastructure is inherently a public good and therefore an infrastructure asset that is traditionally funded by the fiscus, there are recent examples of where the DOI has agreed to alternative delivery approaches to support road projects. These include:

- An agreement with Drakenstein Municipality to contribute to the upgrading of MR201, sourced from the municipality's own contribution of expected future rates income and development contributions from multiple developments along the route; and

- An agreement with Witzenberg Properties to construct and then hand over 4km of road to the provincial roads authority to reduce the distance between Op-die-Berg and TR22 for the benefit of the soft-fruit industry and other road users.

The above examples speak directly to the strategy around partnerships envisaged in the WCIF 2050.

The 2023 and 2024 flood events highlighted the increasing impact of climate change on the design, construction, maintenance and operation of road infrastructure. During these events, the Department prioritised emergency response and reinstatement measures to restore access and ensure that strategic routes were made safe and accessible as quickly as possible. This effective action taken to respond to the flood damage has showed the DOI's resilience and ability to face climate change on a strategic and tactical level.

A number of road sections affected by these events still require permanent repair and resilience interventions. The success of these actions is budget-dependent, and may take up many years to complete, considering the reduction in the overall Transport Infrastructure budget.

It is important to recognise that effective flood response and long-term resilience of transport infrastructure depend on coordinated action across departments. In particular, the performance of road infrastructure during flood events is closely linked to the management of riverine systems, drainage networks and catchments under the mandate of the Department of Environmental Affairs and Development Planning (DEA&DP).

Where debris accumulates at culverts and bridge structures during flood events, hydraulic forces increase, elevating the risk of infrastructure damage or failure. Strengthened collaboration between the Department of Infrastructure and DEA&DP is therefore essential to support preventative interventions, reduce long-term repair costs, and improve the overall resilience of infrastructure systems. While the DOI focuses on restoring and maintaining road assets, complementary river and catchment management interventions play a critical role in protecting access, mobility and economic activity.

Energy infrastructure

The South African government formally launched its JET-IP for an initial period of five years (2023–2027) at COP27 in 2022. The country developed this investment plan to clarify its priority investment requirements starting in 2023 in the electricity, NEV and green hydrogen sectors to support better energy security, a just transition, and economic growth.

South Africa's current electricity generation systems are carbon-intensive and not conducive to the achievement of net-zero carbon emissions. Sustainable energy provision is a key strategic area that will be addressed through the implementation of the G4J Strategy to improve export growth and job creation. South Africa has made commitments on the international stage to reduce GHG emissions and the WCG has set itself on a path to zero carbon emissions by 2050. These targets will help to mitigate the risks posed by the Carbon Border Adjustment Mechanism (CBAM) – a tax on carbon-intensive imports into the European Union – and similar measures that may be imposed on South Africa by other trading partners (WCERP, 2023).

In 2022, an overall budget of R1.1bn was allocated to the WCERP for the 2023/24, 2024/25 and 2025/26 financial years. The WCG intended to take advantage of positive regulatory and national policy amendments that have been made in the recent past to improve the energy resilience of the province by supporting municipalities to embrace opportunities and purchase lower-carbon energy from independent power producers (IPPs). The programme serves to implement the “energy resilience and transition to net zero carbon” priority focus area of the G4J Strategy which includes taking a Whole-of-Government and Whole-of-Society approach to ensure faster delivery and delivery at a greater scale.

In 2024, the strategic objectives of the WCERP were updated to reflect significant reforms that had been made in South Africa's energy market. These changes included load shedding relief, although the reliability of electricity supply remains uncertain, major shifts in both domestic and global energy landscapes such as electronic data interchange (EDI) reform and the planned unbundling of Eskom into separate components focused on generation, transmission (the National Transmission Company South Africa (NTCSA)) and distribution, as well as the decentralisation of generation involving the private sector, municipalities and households and the introduction of alternative forms of trading, procurement and financing.

Implementing reforms will increase efficiency and promote a competitive economy through improved confidence and investment. Notable progress includes Eskom increasing generation capacity, reducing unplanned power cuts and South Africa experiencing 167 consecutive days without load shedding (as of 29 October 2025) (WCMTBPS, 2025).

Political changes, including the establishment of GNU and a broader mandate for the Minister of Electricity and Energy aim to unlock national-level barriers and opportunities in the energy sector. High electricity prices have a direct impact on consumers and municipal revenue, against the background of increasing pressure for rapid decarbonisation both domestically and globally. The Clean Energy Transition Roadmap may see revised areas of focus and financial mechanisms are being developed to fund projects in transmission and distribution. The Provincial Cabinet resolved that the revised strategic objectives are to mitigate and manage energy-related disasters in the Western Cape and to facilitate improved energy resilience in the region, ensuring a secure, decarbonised, affordable and financially sustainable energy system that is decentralised, democratised, diversified and accessible to all.

The Western Cape is blessed with an abundance of wind and sunshine. However, the current grid infrastructure does not have the capacity to carry all the electricity that could be generated from new renewable energy sources from those parts of the province that are best suited for generation. According to Eskom, there is insufficient grid capacity in the Northern Cape, Western Cape and the Eastern Cape to transmit the amount of renewable energy that will be needed to meet future demand. The principal mitigation centres on building a new 765kV power line from the Kappa substation near Touws River to the Gamma substation in Victoria West and onwards to the load centre in Gauteng.

New generation is required to replace retiring Eskom coal power generation fleet, which will create potential opportunities as this process is completed. Delays in building additional grid capacity could see these opportunities going to other provinces where

grid capacity is more readily available, even if this is more expensive and less technically efficient. Other energy security mitigation actions include increasing generation in the Western Cape and implementing smart practices such as load curtailment and demand side management. Increasing generation capacity is an opportunity and the province has a role in determining when and where these happen.

The Municipal Energy Resilience (MER) project was developed following an amendment to Schedule 2 of the Electricity Regulation Act in 2020 which allows municipalities to generate their own electricity. The key objectives of the MER project were development, support and capacity building to implement renewable energy projects across the Western Cape for municipalities, businesses and households to generate, procure and sell electricity. The project aimed to secure reliable electricity supply for the province and to increase economic resilience. The project comprised four approaches: (i) creating an enabling environment for small-scale embedded generation; (ii) providing assistance for municipal procurement processes to source energy from IPPs, (iii) building a business case for utility-scale gas-to-power generation; and (iv) reforming the sector. The findings of the project including recommendations on multiple pioneering renewable energy technologies detailing the scale, cost options, investment required, location issues, risks, municipal readiness needs, infrastructure needs and timelines to get capacity onto the grid, put transaction and procurement mechanisms into place and navigate regulatory issues. This work was carried into the WCERP in 2023/24.

The DOI has a key role to play in the WCERP, drawing extensively from its supply chain and infrastructure technical expertise. In 2026/27, the Department will build on work commenced in 2023/24 with a focus on the generation, procurement and trading of NEG low-carbon energy and the maintenance and expansion of required energy infrastructure. Activities include progressing the pioneering Stellenbosch Municipal Independent Power Producer Procurement (MIPPP) programme and the associated energy Project Preparation Facility (PPF) (which will make similar transaction advisor and technical services available to other municipalities). In addition, the DOI will provide capacity to undertake grid infrastructure development work and support private-sector areas such as wheeling, SSEG (small-scale embedded generation) and access to necessary land. The role of LNG (liquefied natural gas) as a medium- to long-term proposition to support energy security is also being considered with view to establishing a position for the province in this complex area.

The DOI will also continue its implementation of solar photovoltaic (PV) installations on WCG-owned properties to reduce the provincial government's reliance on Eskom with each installation. Coupled with this is the ability to implement battery energy storage system (BESS) installations, either standalone for enhanced business continuity, or coupled with solar PV to enable the generation of electricity even when load shedding is taking place. DOI is also ready to roll out electric vehicle charging stations when the necessary funding is made available.

Water infrastructure

The condition of water infrastructure plays an important role in a country's economic development and growth. The NDP envisages universal and reliable access to water of

an acceptable quality and quantity in support of a strong, inclusive economy and a healthy environment by 2030, a commitment that is sustained into the future. This is to be supported by an efficient, resilient, well-managed and sustainable integrated national bulk water supply system that responds to the economic needs of the country.

The NIP 2050 envisages achieving this through:

- Accountable and effective decision-making in institutions that manage water;
- Proactive, robust and responsive water resource planning;
- More coherence in water sector policy and support for implementation at the municipal level;
- Making the water sector more financially sustainable by engaging the private sector to strengthen the capacity to finance and deliver water projects; and
- Rehabilitating and maintaining existing water infrastructure and improving water use efficiencies.

South Africa is a water-scarce country, characterised by low rainfall and high rainfall variability. Climate change is causing rainfall patterns to change, and drought is more likely in certain regions. Even though the residents of the Western Cape were able to adapt to the 2015–2018 water crisis and avert a dry-taps scenario, it must always be borne in mind that water is a scarce and diminishing resource and it is incumbent on everyone to save water. It is imperative to continue with the ongoing action to mitigate climate change, enhance resilience, and adapt to its impacts.

According to the NIP, only 10 per cent of the country's land area accounts for 50 per cent of river water, supporting more than 64 per cent of the economy, 70 per cent of irrigation water and more than 50 per cent of the population. About 35 per cent of South Africa's annual fresh renewable water resources have been exploited to date. Water is essential to life and to support economic activity, including the operation of numerous industries. In this context, sound management of water resources is critical to supporting economic growth and wellbeing.

The Western Cape is already experiencing more frequent and severe weather events such as flooding, increased wind speeds, increased temperatures, fewer cold frost days and more wildfires. These altered climatic conditions reduce the infiltration of rain to recharge groundwater aquifers, damage infrastructure, increase evaporation, and reduce the quality of water resources.

Water-saving measures have been introduced in all human settlement projects. Contractors are now using or exploring the use of groundwater through boreholes and well points and other non-potable water sources.

All DOI human settlement projects are planned to be energy- and water-efficient. Technologies used include more efficient/low flush cisterns that discharge a maximum of 6 litres per flush, low-flow shower heads that run at a maximum of 10 litres per minute, water-conserving taps that allow a flow of a maximum of 6 litres per minute for each discharge, as well as energy-efficient buildings (with roof insulation) and the optimal orientation of housing units to the sun. New housing units are being fitted with water use monitoring devices.

The WCIF 2050 prioritises the protection and rehabilitation of critical water source areas and ecosystems, recognising their role in water security, agricultural resilience and climate adaptation.

Freight infrastructure

According to the NIP 2050, freight transport will facilitate domestic and cross-border movement across supply chains to enable industrialisation, diversification, trade and development. This will support economic and industrial progress, enable rural development, while ensuring environmental objectives are met in respect of the reduction of emissions, congestion, accidents and waste.

There are five modes of freight transport – road, rail, pipeline, air and maritime. The ability of these modes to move freight depends on the extent of the network, facilities along the network, and operations along these networks (National Freight Data Bank). South Africa has a large land mass and a long coastline. Rail freight transport favours the well-established basic mining and minerals industries. Road freight transport is the main transport mode for higher-value goods.

The country faces a comparative disadvantage because it is far from major global markets and because regional trade is hindered by a lack of good logistics infrastructure in Africa. This highlights the importance of developing super-competitive logistics as a way to counterbalance this disadvantage.

The inefficiencies in ports and intermodal connections significantly impact the cost of trade logistics. These inefficiencies lead to increased business costs, reduced competitiveness, and a loss of comparative advantages, which affects foreign direct investment. As a result, port users, particularly end customers, pay more for imported goods and commodities, while shippers incur higher costs for exports to reach overseas markets (N. Nkowna, presentation to the 2023 Southern African Transport Conference).

According to National Land Transport Strategic Framework (2023–2028), freight movement has a significant impact on the functioning of the national transport network which results in high transport costs in the logistics value chain. This constrains southern Africa from being competitive in the global market and attracting sufficient international investment to support economic growth in the region. The primary objective of the framework is to reduce the cost of freight logistics and influence market forces to transform industry practice and behaviour, while maintaining profitable operations.

The Western Cape is undergoing significant changes in freight transport due to its growing population and economic demands. The Western Cape Provincial Land Transport Framework (PLTF) aims to create a safe, reliable, and affordable transport system, addressing the current reliance on road transport and promoting a low-carbon transport system. The framework includes proposals for improving rail infrastructure, enhancing public transport, and increasing rural connectivity to reduce congestion and emissions. The Overberg Freight Rail Business Case is a pilot project designed to revitalise freight rail along a key agricultural corridor, reduce congestion, and increase export value.

The WCG has devised a Freight Demand Model that quantifies freight volumes on the three main corridors in the province that could potentially shift cargo from road to rail as

part of a multi-stakeholder effort to achieve this modal shift. This proposed shift requires balancing the interests of all parties, the availability and readiness of supporting infrastructure such as branch lines and intermodal facilities matched with appropriate volumes of freight to be moved by rail. The envisaged modal shift is complex, and the reality is that large volumes of freight will continue to be moved by road for the foreseeable future. This means that the provincial government has had to work on ways to make road freight movement as efficient and safe as possible. The WCG plans to consider other modes of moving freight, e.g. maritime freight transport. Other ways which the industry could assist to improve freight safety and efficiency include advocacy for the adoption of the Road Transport Management System and improving road freight safety through promotional messaging.

The rail-freight infrastructure network comprises the export core system from the Northern Cape to Saldanha, and the Gauteng to Cape Town system, which deals with containers, domestic coal (including Saldanha) and other general freight. Rail infrastructure has suffered heavily from historical underinvestment and the rehabilitation and upgrading of existing passenger and freight rail systems is a priority.

Port infrastructure expansion is required in Cape Town and Saldanha in response to local and international markets and as an economic catalyst. Part of this effort includes upgrading and modernising the infrastructure networks, particularly for rail and ports, to improve predictability and reliability, reduce costs and enhance intermodal linkages. Shifting to intermodal solutions will lift pressure off the road network, reduce carbon emissions and reduce transport costs. A reformed transport system must support a reorientation of production away from the apartheid legacy of a spatially separate economy and enable the industries of the future.

Information and communication technology (ICT)

ICT investment is vital for economic growth and social development in the digital era. It expands connectivity, boosts access to high-speed internet and supports technologies like fifth generation of wireless cellular technology (5G). In South Africa and the Western Cape, strong investment in telecommunications has improved digital inclusion, productivity and competitiveness, helping to bridge urban-rural divides and create new opportunities for people and businesses. A comprehensive 2025 report on South Africa's ICT sector by the Independent Communications Authority of South Africa (ICASA), highlights significant growth trends from 2020 to 2024. Telecommunications achieved a compound annual growth rate of 3.69 per cent, supported by rapid increases in mobile cellular subscriptions, which rose by 7.46 per cent in 2024 to reach 116.8m, and smartphone subscriptions, which grew by 10.36 per cent to 82.7m.

Fixed broadband subscriptions nearly doubled from 1.4m to 2.7m, driven largely by the swift adoption of fibre-optic technology that provides enhanced speed and reliability. The capacity for international internet bandwidth also expanded by over 10 per cent, underscoring bandwidth's critical role in a digital economy. The rollout of 5G technology has reached 46.6 per cent national coverage. In the Western Cape, coverage stands at 78 per cent concentrated mainly in greater Cape Town and other urban hubs, while rural areas lag behind (PERO, 2025).

South Africa's ICT sector is one of the most advanced in Africa, with significant infrastructure and technology investments. The country has expanded its ICT capabilities through public and private initiatives. The Western Cape is highly connected, with 92,0 per cent of households having internet access at home, compared to the national average of 82,1 per cent (Stats SA General Household Survey 2024).

The South African government has established several policies and strategies to guide the development of ICT infrastructure. The National Integrated ICT Policy White Paper outlines the vision for a connected and inclusive society by 2030. This policy emphasises the importance of universal access to ICT services, digital skills development and the promotion of innovation. The National Digital and Future Skills Strategy further supports this vision by focusing on building digital skills and competencies across the population. These policies provide a framework for coordinated efforts between the public and private sectors to achieve the country's ICT goals. The aims and objectives of the Western Cape's Broadband Policy from 2012 remain valid.

The NIP 2050 makes the point that communications are the lifeblood of a market economy and digital communications are increasingly central to that. The increasingly foundational role of digital transformation means that the benefits of becoming a fully digitally enabled society and economy outweigh the costs.

South Africa has an extensive optical fibre network supporting its internet infrastructure. The national long-distance fibre routes are competitive, connecting the Western Cape via major routes like the N1 and N2. The country connects to several high-speed international submarine cables, including ACE, Equiano and 2Africa, with landing stations at Melkbosstrand, Yzerfontein and Dufnefontein. These cables are vital for meeting the growing demand for data and internet services, making their protection and redundant routing strategically important. Recent news showing that a further cable system is expected with SEACOM 2.0 possibly landing at Yzerfontein and Cape Town and extending to West Africa and the Far East.

The population coverage of 4G/LTE networks is nearly ubiquitous, providing high-speed mobile internet access in a competitive market. 5G coverage is expanding rapidly with a concentration in urban areas. 5G promises to revolutionise connectivity with faster speeds, lower latency and the ability to support a massive number of connected devices.

Fibre-to-the-home (FTTH) technology has also seen significant growth in South Africa. Major fibre network operators have been instrumental in expanding FTTH coverage. As of early 2025, approximately 2.4m households have access to FTTH, with penetration levels continuing to rise. This technology provides high-speed, reliable internet access directly to homes, supporting various online activities, from remote work to streaming services. Initiatives such as the adoption of aerial fibre and low-cost operating models will further drive up this figure.

New technologies have the potential to improve the rate of access and investment in fibre. Fibreoptic cabling is essential to provide the backbone for mobile networks and to enable faster, cheaper and more reliable communication networks.

According to the WCIF 2050, ICT infrastructure is essential for stimulating economic development and creating a knowledge-based economy. Over the past ten years,

mobile communication has increased dramatically. New technologies like 5G and high-speed downlink packages have the potential to increase access.

ICT has evolved and brings about new opportunities for the public service to expedite service delivery, reach citizens promptly and promote two-way online communication between government and service beneficiaries. Furthermore, it provides public service senior management with the ability to make informed decisions based on easily accessible and reliable information.

Most businesses and households depend on ICT infrastructure. The ICT infrastructure is almost exclusively owned by the private sector, although it is dependent on some public infrastructure sector services, particularly electricity supply (G4J 2035).

The Western Cape is home to several state-of-the-art data centres operated by local and international companies. These facilities provide critical infrastructure for cloud computing, data storage and processing. Cape Town and surrounds are home to several established large data centres that cater to the needs of businesses and government services. This remains a growth area, and the electrical load of these centres is an important component of the province's electricity demand profile.

The Western Cape has made significant strides in developing its ICT infrastructure, positioning itself as a digital hub within South Africa. The provincial government has implemented various initiatives to enhance connectivity and digital access with the Broadband 2.0 programme now in play. Through this, nearly 2000 public sector sites are connected to Gigabit speed broadband.

To address the digital divide in rural areas, the WCG has launched Mobile eCentres. These mobile units provide internet access, computer training and other digital services to underserved communities. This initiative is crucial for promoting digital literacy and inclusion in remote regions.

With access to high-quality, cost-effective software-development talent, the Western Cape has the potential to become a top global technology destination and a key driver of economic growth and job creation. The province's technology sector is dynamic and evolving, comprising many tech incubators (including Africa's oldest incubator), accelerators and South Africa's leading venture capital firms. The Western Cape has some of Africa's largest start-ups, such as GetSmarter, Fundamo and Clickatell, and remains an ideal location for companies to expand into the rest of the continent (PERO, 2024).

Current plans to increase broadband connectivity in under-served communities, the rollout of 5G networks, infrastructure-sharing and rapid infrastructure deployment and digital terrestrial television are opportunities for growth in the ICT sector which should stimulate local manufacturing (Competition Commission: Competition in the Digital Economy, Version 2).

The Western Cape is well connected to the national telecommunications infrastructure, which is predominantly based on fibre optics. Fixed wireless broadband and mobile services are in widespread use and adoption. The province also has the benefits of hosting

the cable landing stations for multiple international submarine cable systems, plus hyperscale data centres.

The province has made significant progress in developing its ICT infrastructure. The combination of robust national policies, strategic public-private partnerships and targeted provincial initiatives has created a conducive environment for ICT growth. Continued investment in optical fibre, submarine cables, 4G/LTE, 5G networks, FTTH and data centres will be essential to support the digital transformation and economic development of the region.

Significant challenges are institutional capacity, including inter-governmental coordination, shortage of technical skills in the public sector and the whole country, capital finance, particularly for water and general municipal infrastructure.

South Africa's fibre network landscape has experienced significant growth, with several key operators leading in various metrics.

The Department is supported by the Department of the Premier (DotP) through its centralised IT support function. The Centre for e-Innovation (Ce-I) in DotP provides transversal ICT services to all provincial departments. Its mandate is to optimise service delivery through the effective use of information and communication technologies. Ce-I delivers integrated IT planning, governance, and performance management; ensures IT service continuity through service management, identity and access management, and cybersecurity; enables digital transformation through applications and platforms; and provides broadband, unified communications, and local area network services to WCG sites.

The DOI's digital transformation initiatives focus on asset management, geographic information system (GIS) integration, and service optimisation to support spatial transformation and infrastructure modernisation.

These initiatives are aligned with the Western Cape Government's Digital Transformation Plan 2.0 and aim to strengthen DOI's infrastructure foundation and capability for development.

To operationalise these priorities, the DOI will implement several key digital interventions during the 2026/27 financial year. These include strategic ICT planning and continuity to ensure robust IT risk management and application oversight; enhanced financial and risk management systems to improve procurement, supply chain, and decision-making efficiency; and advanced infrastructure and asset management through an integrated asset information solution that provides a single source of reliable information. The Department will also deploy integrated digital solutions for infrastructure management, including GIS-based tools and web-enabled platforms, and introduce digital tools for housing and land management to accelerate spatial transformation. Additionally, a centralised data repository for infrastructure projects will be established to improve reporting, transparency and oversight.

These interventions will collectively enable data-driven decision-making, improve asset and financial management, enhance transparency and accountability in Human

Settlement and Transport Infrastructure projects, and reduce administrative burdens through automation and integration.

Digitalisation interventions

The DOI has taken numerous steps to becoming a digital government department in order to become an “optimised, transformed and customer service delivery” organisation which is aligned with the WCG Digital Transformation Vision. The developing of a comprehensive ICT Operational and Implementation Plan for the 2026/27 year aims to leverage technology and enhance systems to improve infrastructure management and decision-making processes, positioning the DOI as a leader in its field and contributing to the growth and development of the Western Cape.

The Department's ICT initiatives and projects aim to improve the ICT governance, management and control of infrastructure projects, asset information, procurement processes and other aspects of the department's operations. The DOI aims to leverage 4IR and 5IR innovation for technology-driven, human-centric transformation, including the use of AI.

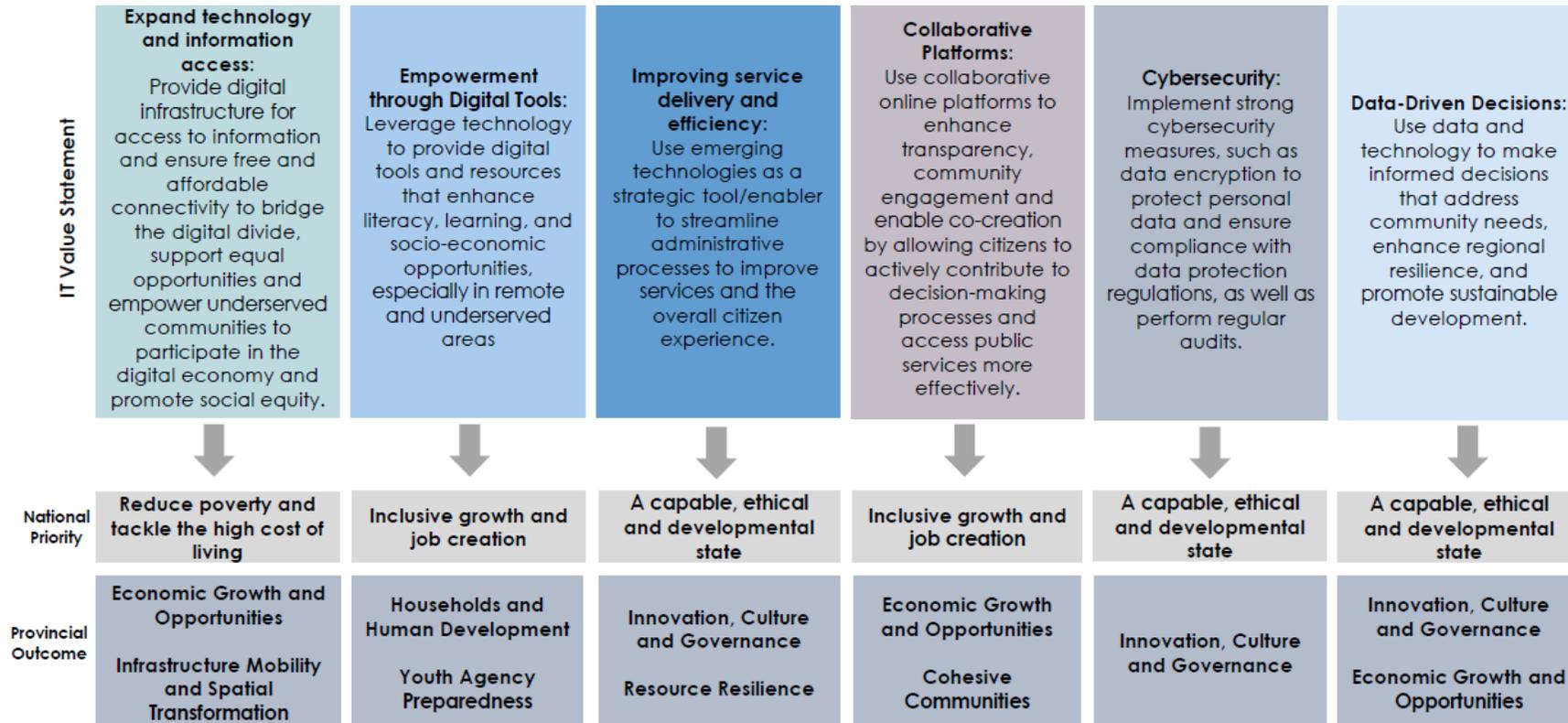
Through enhanced financial and risk management, the DOI plans to improve financial, procurement and supply chain and asset management by building efficiencies in these systems. The Department will digitalise the service procurement lifecycle, Annual Financial Statements and Consultant Register System to improve financial, procurement systems, supply chain and asset management to promote increased system efficacy and efficiency.

Whole-asset lifecycle management will be enhanced in the Public Works Infrastructure space through the eMerge asset information management system, using the internet of things (IoT), 3-D modelling and building scanning, Custodian Wizard, Project Control System (PCS) v3.0 and PCS v3.1, as well as the Acquisitions reporting module, Rates module and A2A module. The Department envisages using these systems to achieve timely completion of planned infrastructure designs, construction projects and maintenance initiatives.

The ICT Operational Plan for 2025/26 and 2026/27 tabulated in Annexure G encompasses 36 ICT projects, including the following integrated digital solutions to support the Branch: Transport Infrastructure's mandate: Road Asset Management Systems, Technical Input Systems, Pavement and Material Systems, Road Operational Systems, and Land Transport Model Road Portfolio Systems.

The Department's IT Value Statement is completely aligned with provincial priorities and outcomes as depicted in Figure 27:

Figure 27: IT Value Statement and alignment with provincial priorities and outcomes



Source: DOI IT Value and Performance Management presentation, November 2024.

Through its IT value change, the DOI intends to:

- Focus on digital government, highlighting the need for investment in fibre optic cabling and IT systems to enhance communication networks, community engagement and service delivery, as well as the critical role of ICT infrastructure;
- Protect infrastructure projects from vandalism and illegal occupation, which indirectly relates to the cybersecurity;
- Create an innovation laboratory through a public-private partnership to act as an innovation springboard;
- Drive department-wide knowledge enablement to minimise rework, accelerate onboarding and enhance decision-making by systematically capturing, managing and sharing knowledge and information across all branches; and
- Highlight the eMerge platform to integrate key asset information systems into a single asset register, providing data and information to support strategic decision-making processes and operational activities.

5 Internal environment analysis

5.1 Organisational environment

The DOI continued with a full organisational design process that built the functional capacity to optimally deliver on the Premier's mandate, which included the integration and full optimisation of DOI's business processes, innovative operating models, standard operating procedures and service delivery improvement plans. The DOI required full and appropriate resourcing to ensure that it is equipped and skilled to lead by realising the infrastructure vision of the WCG and achieving the greatest impact.

DOI is the infrastructure lead department in the province. Policies and strategies in the public works environment are being reviewed, including drafting appropriate public works legislation. The organisational structure for the Branch: Public Works Infrastructure is being reviewed to respond to the provincial and departmental strategic imperatives.

Although DOI is structured to deliver on its mandate, there are still several challenges hampering the successful implementation of its programmes. Some of the major challenges in human settlement delivery are land invasions, vandalism of houses during construction and illegal occupation of housing units and sites when projects are completed. The DOI employs additional security, erects fencing to secure sites and provides a budget for litigation, should this be necessary to address these challenges. The DOI is faced with continued unintended consequences of paying high security costs to ensure the safety of its sites and is reviewing its housing delivery model to more effectively deal with the pressure of increasing demand in the sector.

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

The Department of Public Service and Administration (DPSA) directive on managing COE expenditure in departments had a negative impact on the filling of vacancies, which reduced the ability of DOI to meet all its delivery expectations. The repeal of this directive

should have improved the filling of posts. However, the introduction of new Compensate-EVALUATE system requirements means that posts now have to be evaluated before they can be advertised. This has significantly slowed down the advertising of posts and therefore the speed at which posts can be filled.

The DOI is committed to integrated public service delivery, which is anchored in a holistic approach that strengthens both the quality of services and builds a positive relationship between the state and its residents. Central to this commitment is ensuring executive visibility and responsiveness, where leaders will be actively engaged with communities and will promptly address emerging needs. This will be supported by a strong culture of professional and ethical conduct among public servants, which reinforces integrity, accountability and respect in all interactions with residents. To keep services people-centred, resident feedback systems will be prioritised, enabling continual improvement based on real community experiences. Additionally, the Department will promote resident co-creation and participation, where plausible, recognising that shared decision-making leads to more relevant, sustainable solutions. Together with integrated service access, which streamlines and unifies service points for greater convenience, these pillars form a cohesive framework that enhances efficiency, transparency, and inclusivity in public service delivery.

5.2 Emerging priorities and opportunities

The DOI utilises a variety of instruments to provide innovative human settlement solutions in the Western Cape. The Help Me Buy a Home Programme remains one of the DOI's top human settlement priorities. The Department continues to support integrated housing development by aligning its projects with the provincial and national priorities and investing in the 19 gazetted PHDAs.

In addition, the DOI will continue to develop guidelines for departmental and municipal officials as well as contractors to assist in making better choices for the procurement of sustainable building technologies (SBTs). Key benefits of SBTs include reducing the negative environmental impacts of the developments undertaken by the DOI and municipalities, as well as improving the social and financial benefits for end-users. The Department is in the process of piloting the Excellence in Design for Greater Efficiencies (EDGE) green certification project, which marks the first time in the country that government-subsidised houses (Breaking New Ground – BNG – houses) will be certified as “green”, a status previously associated mainly with houses constructed for high-end users.

Built environment capacity

As an infrastructure and service delivery-intensive department, the Department is reliant on its staff to execute its mandate efficiently and effectively. The DOI's human resources (HR) environment 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 Department is restoring its declining built-environment capacity and has implemented strategies to address this.

While DOI has an ageing workforce, some progress has been made by investing in bursaries to attract young people with scarce skills. Over the MTEF, 30 per cent of staff

were either nearing retirement age or at retirement age. This figure has improved to 28 per cent. The Department also operates feeder systems to develop in-house capacity. However, there is a lack of people in middle management, firstly to mentor the youth and, secondly, to form a pool of suitable people to take over from those who are retiring.

The introduction of the Voluntary Exit Programme for employees at or near retirement age has had the benefit of easing financial pressure on the DOI and made it possible to bring young professionals into the Department, but early retirement brings with it a loss of experience and institutional knowledge.

The DOI's infrastructure development mandate necessarily includes capacitating municipalities to deliver on their part of the mandate. The Department provides training to municipalities to enhance their IDPs. It also provides technical expertise in the form of secondments, advice, oversight and assistance with the appointment of external service providers.

Table 12: Vacancy rate per programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Administration	365	303	17,0	-
Public Works Infrastructure	520	460	10,9	32
Transport Infrastructure	996	737	24,9	43
Human Settlements	232	214	7,5	8
Community-Based Programmes/ Expanded Public Works Programme	65	62	4,6	-
Total	2 178	1 776	17,8	83

Source: xx2019-U2-20250930 PERSAL report

The vacancy rate per salary band is provided in Table 13.

Table 13: Vacancy rate per salary band

Salary Band	Established funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	106	94	11,3	-
Skilled (Levels 3-5)	960	756	21,2	1
Highly skilled production (Levels 6-8)	572	481	15,1	32
Highly skilled supervision (Levels 9-12)	485	404	15,1	50
Senior Management (Levels 13-16)	55	41	25,5	-
Total	2 178	1 776	17,8	83

Source: xx2019-U2-20250930 PERSAL report

Table 14 shows the ages of staff per Programme currently in the employment of the DOI. The current proportion of staff nearing retirement age or at retirement age stands at 4.7 per cent.

Table 14: Age brackets of staff per Programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Administration	-	26	116	106	45	10	-	303	16,3
Public Works Infrastructure	-	50	179	144	97	22	-	492	26,5
Transport Infrastructure	-	78	260	267	143	32	-	780	42,0
Human Settlements	-	18	43	65	75	21	-	222	11,9
Community-Based Programmes/ Expanded Public Works Programme	-	2	14	28	15	3	-	62	3,3
Total	-	174	612	610	375	88	-	1 859	
%	0,0	9,4	32,9	32,8	20,2	4,7	0,0		

Source: xx2019-U2-20250930 PERSAL report

The age brackets of staff per salary band are provided in Table 15.

Table 15: Age brackets of staff per salary band

Salary Band	10-19	20-29	30-39	40-49	50-59	60-69	70-79	Count	%
Lower skilled (Levels 1-2)	-	10	31	29	18	6	-	94	5,1
Skilled (Levels 3-5)	-	92	239	266	132	28	-	757	40,7
Highly skilled production (Levels 6-8)	-	32	179	170	105	27	-	513	27,6
Highly skilled supervision (Levels 9-12)	-	40	160	128	102	24	-	454	24,4
Senior Management (Levels 13-16)	-	-	3	17	18	3	-	41	2,2
Total	-	174	612	610	375	88	-	1 859	
%	0,0	9,4	32,9	32,8	20,2	4,7	0,0		

Source: xx2019-U2-20250930 PERSAL report

It should be borne in mind that certain COE expenditure is not paid through the Personnel and Salary System (PERSAL), e.g., expenditure related to EPWP participants, and apprenticeships (plumbing, carpentry, electrical and welding). Due to COE constraints, only posts identified by line functionaries as critical for built environment/ infrastructure service delivery have been budgeted for.

5.3 Stakeholder analysis

Stakeholders who are affected by the delivery of the DOI's mandate and who have a role to play in the Department's infrastructure service delivery include residents, learners, road users and the private sector who are beneficiaries, municipalities who serve as implementing agents in some areas of the DOI's mandate, and contractors who execute construction and maintenance work on behalf of the Department. In the Human Settlements area of the DOI's mandate, partners include non-governmental organisations

(NGOs), community-based organisations (CBOs), academics, the private sector and banks/ financing institutions. The Auditor-General of South Africa (AGSA) audits the DOI's work and finances. The National Department of Human Settlements (NDHS) develops housing policy and makes funds available for provinces and municipalities to develop human settlements. The National Department of Public Works and Infrastructure is the national department that leads the EPWP and manages public land and infrastructure vested in national government.

The Department of Cooperative Governance and Traditional Affairs (COGTA) administers district planning and certain types of municipal infrastructure grants. The provincial Department of Local Government engages directly with municipalities in the Western Cape. The Western Cape Department of Environmental Affairs and Development Planning manages the provincial aspects of development planning. The DOI's communication strategy manages platforms of engagement between DOI and the members of the public it serves.



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional programme performance information

By placing people at the centre of its operations, DOI is advocating a systems-thinking approach that assists in how planning is structured from a citizen-centric point of view and changes the way performance is measured from traditional output measurements to a more nuanced measurement of impact.

1.1 Measuring impact

The Theory of Change (TOC) is a methodology for planning, participation, adaptive management and evaluation that is used in companies, philanthropy, not-for-profit, international development, research and government organisations to promote societal change. Applying the TOC methodology, the DOI will, over time design a comprehensive performance and evaluation framework.

1.2 Measuring the outcomes

The DOI developed the following outcomes to give effect to the impact it wants to achieve and focus on areas it wants to address:

Outcome 1	An infrastructure foundation and capability for development.
Outcome 2	Sustained delivery for maximum impact.
Outcome 3	Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation
Outcome 4	Catalysing innovation, private sector development and climate-sensitive infrastructure.

The Outputs, Output Indicators and Targets that contribute to the realisation of the DOI's outcomes are outlined per Budget Programme below.

2 The Budget Programme structure

Table 16: Budget Programme structure 2026/27

Programme		Sub-Programme
1	Administration	<ol style="list-style-type: none"> 1. Office of the MEC; 2. Management of the Department; 3. Corporate Support; and 4. Departmental Strategy.
2	Public Works Infrastructure	<ol style="list-style-type: none"> 1. Programme Support; 2. Planning; 3. Design 4. Construction; 5. Maintenance; 6. Immovable Asset Management; and 7. Facility Operations.
3	Transport Infrastructure	<ol style="list-style-type: none"> 1. Programme Support Infrastructure; 2. Infrastructure Planning; 3. Infrastructure Design; 4. Construction; and 5. Maintenance.
4	Human Settlements	<ol style="list-style-type: none"> 1. Programme Support Human Settlements; 2. Human Settlements Needs, Research and Planning; 3. Human Settlements Development; and 4. Human Settlements Asset Management.
5	Community-Based Programmes/ Expanded Public Works Programme	<ol style="list-style-type: none"> 1. Programme Support Community Based/ EPWP; 2. Community Development; 3. Innovation and Empowerment; and 4. Coordination and Compliance Monitoring.

2.1 Programme 1: Administration

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.

Note: The Corporate Services Centre in DotP provides the following support services to the DOI: People Management Practices; Enterprise Risk Management; Internal Audit; Legal Services; Provincial Forensic Services; and ICT services.

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Output Indicators, Annual and Quarterly Targets

Table 17: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4	
				Audited/Actual performance			Estimated performance	Medium-term Targets								
				2022/23	2023/24	2024/25	2026/27	2026/27	2027/28	2028/29						
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT																
Provincial Indicators																
1.3.1	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	Strategic knowledge products produced	Number of strategic knowledge products produced	n/a	4	4	4	4	4	4	4	4	n/a	n/a	n/a	4
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).	45*	40	30	40	40	40	40	40	40	n/a	n/a	n/a	40
1.3.3		New beneficiaries funded	Number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme	45*	50	50	45	50	50	50	50	50	50	n/a	n/a	n/a

Note: *These historical numbers are drawn from prior year audited information of the former Department of Transport and Public Works Annual Report.

With reference to Audited/ Actual performance "n/a" means the indicator had no performance achievement in the applicable financial year are planned.

With reference to Q1, Q2 and Q3 "n/a" means the indicator is an annual indicator and targets are not required for these quarters

Explanation of planned performance

Programme 1: Administration contributes to all the departmental outcomes, directly or indirectly. The Programme also contributes to the PSP 2025-30 and the G4J and Educated, Healthy & Caring Society portfolios of the PSP. Some specific interventions and outputs are described below.

- Providing organisational support services to the Department's infrastructure functions, including streamlining policies, practices and processes.
- Continuing to pursue design thinking research methodologies and embedding complexity analysis and futures thinking in the DOI. The Department has shifted its service delivery paradigm from being a function-driven to a purpose-driven organisation that places the Educated, Healthy & Caring Society of residents at the nexus of all departmental service delivery efforts. In doing so, the Department recognises the pivotal role that infrastructure plays in enhancing the quality of life and human Educated, Healthy & Caring Society within communities. The Department views this assignment as a building block towards the broader 20-year vision that aims to shape a different future to the current trajectory through realising systemic spatial transformation using infrastructure as a core lever.
- Continuing to be the lead department of the Spatial Transformation platform while simultaneously playing an active role in the G4J portfolio of the Western Cape Government.
- Continuing work on the Smart Buildings programme and improving technology systems for planning, integration and management.
- Continuing to work on the conceptual design of partnerships and the development of applicable implementation strategies.

Implementing spatial transformation projects

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

In respect of Conradie Park, construction work will continue on the private school planned for the precinct. Apex Schools, the private school operator, will open 2 temporary classrooms in January 2026 with the official school to open in January 2027.

Phase 2 of the social housing will conclude with the final tenanting of the last two blocks. Planning work will continue on Phase 3 to deliver the last social housing units as required in the development agreement.

Construction on the retail centre as well as the associated residential blocks above the retail centre will continue throughout 2026.

The completion of Phase 2 of the external road works including construction of the Aerodrome Bridge which was delayed due to the relocation of the services which the City of Cape Town has required, will continue once the USDG funding from the City has been secured.

The Leeuloop Precinct, in the Cape Town CBD will be handed over to the successful developer to commence construction of the mixed use and mixed income housing development on the property.

The developers for various mixed use and mixed income housing developments in the Cape Town Metro, including Founders Garden, Provincial Pavement Testing Lab (Soil Lab) amongst others, will be appointed should the procurement process result in a successful bidding process and after completing the required statutory disposal and public participation processes.

Enablement and de-risking work to acquire development rights and subsequently developers will continue on selected properties earmarked for mixed use and mixed income housing such properties include 353 on Main (Sea Point), Oude Molen Precinct (Pinelands), Stikland, Government Garage Precinct.

Masakh'iSizwe Bursary Programme and PDP

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

Policy trade-offs due to fiscal constraints

With the largest portion of Administration's funding being allocated to employee costs, a reduction in COE provision will have a significant impact on the ability of Programme 1 to operate effectively in DOI. Budget cuts for Programme 1 would mean that investment in administrative systems must be put on hold, hampering the Department's work to use innovative technology to enhance governance.

Resource considerations

Budget allocation for programme and sub-programme as per Estimates of National Expenditure (ENE) and/or Estimates of Provincial Revenue and Expenditure (EPRE).

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised est im ate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				Change from Revised est im ate 2025/26	2026/27	2027/28	2028/29
1. Office of the MEC	8 786	8 715	9 306	9 100	9 004	9 004	10 277	14.14	10 711	11 041
2. Management of the Department	2 351	10 145	3 780	5 115	5 211	4 711	5 687	20.72	5 932	6 116
3. Corporate Support	220 342	253 009	222 777	234 423	239 671	233 261	234 926	0.71	236 479	243 809
4. Departmental Strategy	17 784	68 802	97 436	116 973	127 777	127 244	128 315	0.84	99 667	102 821
Total payments and estimate:	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787

Note: Sub-programme 1.1: MEC's total remuneration package: R2 304 044 with effect from 1 April 2025.

Earmarked allocation

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R43.380 million (2026/27), R15.846 million (2027/28) and R16.401 million for energy initiatives.

Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	219 924	292 895	283 321	345 335	351 899	343 178	356 162	3.78	330 593	340 904
Compensation of employees	172 001	197 640	172 913	205 538	205 538	198 080	209 842	5.94	218 861	225 646
Goods and services	47 923	95 255	110 408	139 797	146 361	145 098	146 320	0.84	111 732	115 258
Transfers and subsidies	8 070	19 685	19 029	15 333	16 687	16 702	17 229	3.16	16 518	17 029
Public corporations and private enterprises	18	20	22	5	21	21	5	(76.19)	5	5
Households	8 052	19 665	19 007	15 328	16 666	16 681	17 224	3.26	16 513	17 024
Payments for capital assets	19 543	28 076	30 715	4 943	13 077	13 994	5 814	(58.45)	5 678	5 854
Machinery and equipment	10 148	10 614	9 043	4 943	8 040	8 957	5 814	(35.09)	5 678	5 854
Software and other intangible assets	9 395	17 462	21 672		5 037	5 037		(100.00)		
Payments for financial	1 726	15	234			346		(100.00)		
Total economic classification	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

2.2 Programme 2: Public Works Infrastructure

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:

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

Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly

Table 18: Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4	
				Audited/Actual performance			Estimated performance	Medium-term Targets								
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29						
SUB-PROGRAMME 2.2: PLANNING																
National Indicators																
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created	1 271*	746	793	815	625	815	850	625	250	370	500	625	
SUB-PROGRAMME 2.3 DESIGN																
Provincial Indicators																
2.3.1	1. An infrastructure foundation and capability for development.	Infrastructure designs ready for tender.	Number of Infrastructure designs ready for tender	19*	14	25	10	8	2	5	8	4	2	1	1	
			Education Infrastructure**	1*	0	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	13*	7	13	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			General Infrastructure	5*	7	8	4	8	2	5	8	4	2	1	1	

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB-PROGRAMME 2.4 CONSTRUCTION															
National indicator															
2.4.1	1. An infrastructure foundation and capability for development. 2. Sustained delivery for maximum impact	Sustainable Infrastructure delivered	Number of construction projects completed	27*	13	18	14	15	11	3	7	1	1	2	3
			Education Infrastructure **	8*	2	5	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	10*	4	7	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			General Infrastructure	9*	7	6	7	7	6	3	7	1	1	2	3
SUB-PROGRAMME 2.5 MAINTENANCE															
National indicator															
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	56*	69	50	24	23	21	30	60	15	25	10	10
			Education Infrastructure **	19*	37	20	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			Health Infrastructure **	12*	8	6	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
			General Infrastructure	25*	24	24	20	60	20	30	60	15	25	10	10
Provincial indicators															
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Number of planned maintenance projects awarded	128*	27	37	26	21	31	30	30	5	8	10	7
			Education Infrastructure **	64*	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
			Health Infrastructure **	20*	4	7	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
			General Infrastructure	44*	22	29	25	30	30	30	30	5	8	10	7
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
National indicator															
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	1 680*	1 681	1 665	1 738	1 695	1 695	1 695	1 695	n/a	n/a	n/a	1 695
Provincial indicator															
2.6.2	1. An infrastructure foundation and capability for development	Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for provincial owned and leased in office accommodation within the current financial year more than 1000m ²	37*	37	36	37	36	36	36	36	n/a	n/a	n/a	36

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
National indicator															
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	897*	798	940	918	427	737	180	648	n/a	n/a	n/a	648
			Education Infrastructure	442*	241	466	240	180	180	180	180	n/a	n/a	n/a	180
			Health Infrastructure	175*	276	298	125	144	144	144	144	n/a	n/a	n/a	144
			General Infrastructure	280*	281	176	353	150	200	200	150	n/a	n/a	n/a	150
			Immovable Asset Management	n/a*	n/a	n/a	170	174	174	174	174	n/a	n/a	n/a	174

*These historical numbers are drawn from prior year audited information of the former Department of Transport and Public Works Annual Report.

With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the Annual Performance Plans (APPs) for those respective years and therefore not reported in the Annual Reports.

With reference to 'Estimated Performance for the 2025/26 Financial Year,' n/a means the indicator was not reported on in the prior year and therefore, there is no estimated performance.

With reference to the Medium Term and Annual Targets "n/a" means no targets are planned.

**The Education and Health Infrastructure targets for these indicators are currently set at Nil as the base documents for deriving the indicators (the IPMP from the client department was not available at the time of submission).

With reference to Q1, Q2 and Q3 "n/a" means the indicator is an annual indicator and targets are not required for these quarters.

Explanation of planned performance

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 G4J and Educated, Healthy & Caring Society portfolios of the Western Cape Government. 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 (MOAP) in the context of constraint budgets, changing office space requirements, and shifts to hybrid working models across several user departments following the COVID-19 pandemic;
- Continue to streamline the Immovable Asset Register (IAR) and ensure enablement of immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio;
- Continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province; and
- Release unutilised immovable assets to municipalities.

Implementation of the Public Works Green Building Policy

The DOI published the 13th edition of the WCG Property Efficiency Report (PER) for the 2023/2024 financial year. The property portfolio covered in the most recent report covers 37 office buildings (both leased and owned by the WCG) that together comprise 196 853m² of space; 34 health facilities that together comprise 890 911m² of floor space; and 60 educational facilities that together comprise 401 115m² of floor space.

By measuring and monitoring the current performance of the property portfolio, the Department can identify the need for, as well as the opportunities, to manage performance improvements and enhance efficiencies.

The annual PER collates and analyses key metrics relating to the immovable asset portfolio under the custodianship of the DOI. Included in this is the information required to submit and display energy performance certificates (EPCs) for public-sector buildings of more than 1 000m² in size in accordance with regulations promulgated under the National Energy Act.

Renewable energy

The Provincial Public Works Branch will continue its roll-out of solar PV installations on WCG owned properties which commenced in 2016, reducing the reliance on the national grid with each progressive installation. Coupled with this is the ability to implement Battery Energy Storage System installations, either standalone for enhanced business continuity, or coupled with solar PV which enables electricity generation even when there is load shedding. DOI is also ready to roll-out EV (electric vehicle) charging stations where required when funding is made available.

Providing sustainable facilities for education, health and general provincial government services

Education infrastructure

The delivery of education infrastructure has two strategic objectives, namely: increasing the public school asset base to meet the needs of a growing learner population and, secondly, ensuring that the conditions of the assets are fit-for-purpose to help ensure that education outcomes meet the needs and expectations of learners, educators and communities alike.

To achieve this first objective the Department is scheduled to complete work at the Manenberg School of Skills, Sir Lowry's Pass Secondary School and Graafwater Primary School in Graafwater, West Coast District.

To address the second objective the DOI continues to implement maintenance projects on the existing portfolio of public schools according to Western Cape Education Department (WCED) plans and priority allocations.

Key projects planned for completion in 2026/27 include significant maintenance works to Swartland High School and Wesbank Secondary both in Malmesbury, Montagu High School, Montagu Primary School and Windmeul Primary School. However, the efforts being made to reverse the declining trend in the conditions of the overall school asset base are being thwarted by the lack of available funding.

Health infrastructure

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

Key projects planned for completion in 2026/27 include Diazville Clinic and the rehabilitation of theatres and ventilation at New Somerset Hospital.

General infrastructure

Responding to Departmental Outcome 1: An infrastructure foundation and capability for development, the General Infrastructure component continues to ensure that all WCG departments have the office and general facilities they require to deliver on their mandates.

Key infrastructure projects in construction over the 2026 MTEF include the Siyakhatala Lindelani CYCC, office accommodation for the Children's Commissioner in Cape Town, reconstruction of the Beaufort West Library Services building, and office modernisation projects at York Park building in George and Seafare House in Cape Town.

FCAs and the Custodian Immovable Asset Management Plan (C-AMP) will continue to inform the maintenance programme and form the basis of preventative maintenance priorities which will also address the maintenance backlog and identified OHS risks.

The Provincial Public Works branch contributes to the Growth for Jobs Provincial Portfolio and Impact Areas, every project that is implemented is made possible by funding being made available to the construction sector. This translates directly into jobs across the spectrum, from emerging contractors to large construction companies, from professional service providers to suppliers.

Policy trade-offs due to fiscal constraints

Creating efficiencies through the use of machinery will result in reduced costs, but with the loss of the bulk of the employment opportunities that could be generated by labour-intensive methods. Cutting the budget will stop all projects for which committed funding has not yet been secured. The WCG needs to invest in its own accommodation in order to reduce the leased portfolio and improve efficiencies. Efficiencies are gained through investment, rather than cutbacks.

Funds allocated to rates and taxes are already under strain due to municipalities increasing tariffs above the inflation rate. Further cuts within Public Works infrastructure cannot be absorbed without reducing the funds available to meet municipal rates and taxes obligations.

There is pressure on the Department (on the DOI, as the designated custodian), to increase the size of the property portfolio through acquisitions, specifically for the Western Cape Department of Health and Wellness (WCDHW) and the WCED. The DOI is of the view that these departments should contribute their own funds to offset the expenditure that would be incurred by DOI for this on their behalf.

The Department has identified specific properties that are surplus to sell to generate revenue to offset the impact of budget cuts to have a positive impact on the fiscus. By selling surplus properties, the DOI benefits from the reduction in operational and holding costs linked to such properties. The DOI does not get funding for FCAs and these have never been included in the baseline budget allocation for the Department, but such assessments are a critical need to inform and enable the effective management on the WCG's portfolio of immovable assets.

The DOI also does not receive funding for EPCs and these have never been included in the baseline budget allocation for the Department, but such assessments, besides being mandatory, are critical to determine and rate the energy usage in buildings in excess of 1 000m² in order to identifying areas where energy efficiency gains can be made.

Infrastructure delivery extends beyond construction. It includes appropriate facility operation and maintenance throughout the life cycle of the asset. As such, the successful delivery of infrastructure and services require technical competencies, support staff and supervisory capability. Funding certainty is therefore essential to protecting the infrastructure base.

Resource considerations

Budget allocation for programme and sub-key programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Support	386 755	394 495	418 589	416 959	497 111	505 637	458 303	(9.36)	471 027	485 630
2. Planning	96 208	91 172	80 190	51 004	94 004	94 004	54 434	(42.09)	58 063	59 863
4. Construction	183 347	199 752	197 177	259 051	258 073	258 073	354 181	37.24	305 434	327 734
5. Maintenance	236 503	312 365	257 958	328 033	293 162	293 162	344 000	17.34	293 283	302 376
6. Immovable Asset Management	1 159 508	1 183 045	1 212 889	1 221 191	1 244 736	1 244 736	1 326 513	6.57	1 408 534	1 451 605
7. Facility Operations	184 620	221 800	219 845	232 791	232 791	232 791	247 829	6.46	253 973	261 847
Total payments and estimate:	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055

Note: Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure is not utilised as it is not incorporated into the organisational structure.

Sub-programme 2.7: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R5 655 000 (2026/27). With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

Earmarked allocation

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R134.549 million in (2026/27), R88.100 million (2027/28) and R90.831 million (2028/29), for construction at CYCCs; R6.500 million (2026/27) and R5.750 million (2027/28) for the relocation of the Procurement Client Centre and R20 million (2026/27), R40 million (2027/28) and R60 million (2028/29) for the modernisation of office accommodation. A previous 2025/26 earmarked allocation of R8.562 million (2026/27) and R10 million (2027/28) relating to Vote 13: Department of Cultural Affairs and Sport for the redesign and phased construction of the Provincial Archives Services has been surrendered to the Provincial Revenue Fund for retention.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to, R69.443 million (2026/27), R34.743 million (2027/28) and R35.820 million (2028/29) for urgent maintenance at Child and Youth Care Centres (CYCCs), R11 million (2026/27) for 7 and 15 Wale Street and 4 Dorp Street lifts and R19.260 million (2026/27), R20.069 million (2027/28) and R20.691 million (2028/29) to assess and address Occupational Health and Safety requirements including fire compliance.

Included in Sub-programme 2.6: Immovable Asset Management is an earmarked allocation amounting to R10.710 million (2026/27), R11.350 million (2027/28) and R11.990 million (2028/29) for Vote 7: Department of Social Development to fund accommodation needs for Vote 7: Department of Social Development.

Summary of payments and estimates by economic classification –
Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimat e 2025/26	Medium-term estimate Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	1 356 849	1 494 536	1 484 230	1 527 787	1 651 950	1 660 738	1 643 164	(1.06)	1 661 285	1 712 195
Compensation of employees	273 151	273 496	278 464	282 509	282 509	291 035	331 924	14.05	348 704	359 514
Goods and services	1 083 698	1 221 040	1 205 766	1 245 278	1 369 441	1 369 703	1 311 240	(4.27)	1 312 581	1 352 681
Transfers and subsidies to	682 667	660 222	694 849	721 826	704 926	705 091	762 334	8.12	796 956	821 661
Provinces and municipalities	680 224	655 690	693 094	721 823	702 416	702 422	757 920	7.90	796 953	821 658
Public corporations and private enterprises	3			3	3	3	3		3	3
Households	2 440	4 532	1 755		2 507	2 666	4 411	65.45		
Payments for capital assets	207 072	247 786	207 495	259 416	263 001	262 336	379 762	44.76	332 073	355 199
Buildings and other fixed structures	190 563	239 673	197 472	251 859	254 444	253 493	346 666	36.76	297 592	319 649
Machinery and equipment	10 102	8 113	8 443	7 557	7 557	7 843	7 807	(0.46)	8 130	8 382
Land and sub-soil assets	5 618		734							
Software and other intangible assets	789		846		1 000	1 000	25 289	2428.90	26 351	27 168
Payments for financial asset:	353	85	74			238		(100.00)		
Total economic classification	2 246 941	2 402 629	2 386 648	2 509 029	2 619 877	2 628 403	2 785 260	5.97	2 790 314	2 889 055

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation for the payment of television and radio licences.

2.3 Programme 3: Transport Infrastructure

Programme purpose

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

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Outputs, Output Indicators, Annual and Quarterly Targets

Table 19: Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT TRANSPORT INFRASTRUCTURE															
National Indicators															
3.1.1	1. An infrastructure foundation and capability for development.	Road Asset Management Plans	Number of consolidated infrastructure plans developed	1*	1	1	1	1	1	1	1	n/a	n/a	n/a	1
3.1.2		Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	7 170*	7 149	7 177.87	7 178	7 194	7 194	7 194	7 194	n/a	n/a	7 194	n/a
3.1.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	10 344*	10 532	10 511.16	10 511	10 363	10 363	10 363	10 363	n/a	n/a	10 363	n/a

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
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	10*	11.43	3.4	25.35	4.26	0.80	0.00	4.26	4.26	n/a	n/a	n/a
3.4.2	1. An infrastructure foundation and capability for development	Work opportunities created	Number of work opportunities created	3 195*	4 679	3 010	3 247	3 756	3 756	3 756	3 756	2 158	2 576	3 107	3 756
3.4.3	2. Sustained delivery for maximum impact	Youth employed	Number of youths employed (18 - 35)	1 834*	2 664	1 674	1 786	2 066	2 066	2 066	2 066	1 187	1 417	1 709	2 066
3.4.4		Women employed	Number of women employed	1 008*	1 666	1 137	812	1 315	1 315	1 315	1 315	755	902	1 087	1 315
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed	4*	6	6	4	8	8	8	8	2	4	6	8

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
3.4.6		Implementation of the National Contractor Development Programme (NCDP) in road infrastructure projects	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)	81*	67	64	55	80	80	80	80	n/a	n/a	80	n/a
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.5.1	1. An infrastructure foundation and capability for development	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	247 658*	n/a	503 602	364 702	207 488	180 548	580 820	207 488	98 268	n/a	109 220	n/a
3.5.2	2. Sustained delivery for maximum impact	Surfaced roads resealed	Number of square metres of surfaced roads resealed	2 514 352*	2 751 858	4 378 209	392 406	1 403 117	1 414 506	1 478 823	1 403 117	662 504	69 410	539 515	131 688
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	96*	69	63	100	100	100	100	100	25	25	25	25

Note: *These historical numbers are drawn from prior year audited information of the former Department of Transport and Public Works Annual Report.

Explanation of planned performance

Programme 3: Transport Infrastructure will focus in 2026/27 on preserving the provincial road network through the commencement and implementation of priority reseal and preservation projects, completing flood damage repairs initiated in the previous financial year, progressing strategic corridor initiatives, strengthening asset management systems, and sustaining maintenance delivery within confirmed MTEF allocations.

A major emphasis for the 2026/27 financial year is the rollout of reseal and preventative maintenance interventions aimed at protecting the lifecycle value of the surfaced road network. These projects are prioritised through the Road Asset Management Plan (RAMP) to prevent accelerated deterioration and to ensure a safe, reliable and rideable network for freight, public transport and private motorists.

Key deliverables scheduled for completion during the 2026/27 financial year include:

- Contract C964.02: Upgrade of Louis Fourie Road (Mossel Bay); and
- Contract C1216: Reseal and Rehabilitation of MR310 between Ceres and Op-die-Berg.

Performance commitments for the year are informed by network condition data, freight and passenger mobility demands, climate-related risk exposure, project readiness and confirmed budget allocations.

Programme 3 contributes directly to Departmental Outcome 1: An infrastructure foundation and capability for development and Departmental Outcome 2: Sustained delivery for maximum impact, while supporting Integrated Impact Areas 2 and 4 of the 2025–2030 Provincial Strategic Plan and the Growth for Jobs and Safety portfolios.

Transit-oriented development

The DOI assesses and comments on the impact of land-use planning and development applications received from municipalities on the proclaimed provincial road network. This process supports the identification of infrastructure needs arising from current and future demand at both regional and municipal level. Ongoing integrated planning engagements with municipalities, as well as liaison with the City of Cape Town and SANRAL, continue to support alignment across spheres of government and promote coordinated infrastructure development.

Improving the Road Asset Management System

The implementation of the Road Asset Management Plan (RAMP), supported by regular condition assessments, enables the Department to prioritise interventions that support a safe, reliable and rideable road network for private motorists, public transport and freight vehicles.

All systems are reviewed periodically and updated to ensure that they remain fit for purpose, responsive to technological developments and aligned with the information requirements of the Transport Infrastructure Branch.

Strategic freight export and passenger transport corridor upgrades

Programme 3 supports spatial transformation and economic development through targeted investment in strategic freight and passenger transport routes that enable regional connectivity, logistics efficiency and access to key economic nodes. Spatial transformation initiatives include major road infrastructure projects such as the George Western Bypass, as well as corridor-based projects implemented in cooperation with SANRAL, including the R300 to the north and the Worcester Bypass.

These interventions focus on improving network efficiency, resilience and reliability, while recognising the need to balance new capacity expansion with asset preservation within a constrained fiscal environment. Coordination with SANRAL and other stakeholders remains central to advancing corridor-based initiatives of provincial and national significance.

George Western Bypass

The George Western Bypass remains a long-term strategic project intended to improve mobility and freight movement in the George area. The project comprises a proposed 13 km greenfield route linking the N2 to the Outeniqua Pass, aimed at relieving congestion on existing routes through George and improving network resilience. The sequencing and timing of the project are subject to funding availability, prioritisation decisions and broader network requirements.

Cape Town Integrator-Northern Growth Corridor

The Northern Growth Corridor Scheme consists of upgrading the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange. The upgrading of the N7 between these interchanges is a national priority, as it is the only section of the N7 that does not conform to freeway standards. The first phase of this scheme commenced in the 2024/25 financial year and, subject to funding availability and delivery progress, is anticipated to be completed in the last quarter of the 2026/27 financial year.

Saldanha Industrial Development Zone Road network upgrades

The Port of Saldanha was identified as a national growth point in terms of the government's recently adopted Strategic Infrastructure Plan. To support and initiate this growth, both national and provincial governments are making significant investments in the expansion of the port and the establishment of the Saldanha Industrial Development Zone.

Infrastructure projects to be launched

The DOI envisages launching the following key projects in the 2026/27 financial year:

- C0733.05: Mariners Way in Gordon's Bay;
- C0974.01: Safety Improvements on R44 Phase 1 - Winery Interchange; and
- C1122: Capacity Improvement on TR28/1- Hermanus.

Work opportunities through road infrastructure provision

Work opportunities for youth, women and persons with disabilities in construction and maintenance projects will continue in 2026/27. An approach is being developed to optimise job creation with a focus on quality jobs to assist the achievement of the strategic priority of the government that support the Portfolio 1: Growth for Jobs and Portfolio 3: Educated, Healthy & Caring Society portfolios of the 2025–2030 PSP. Regional socio-economic impacts such as temporary work opportunities to relieve poverty and emerging contractor development are both part of road infrastructure project implementation.

Economic empowerment opportunities through road infrastructure provision

The DOI continues to support emerging contractors in the built environment sector through structured initiatives such as contractor information sessions and the Contractor Development Programme. These interventions are aimed at strengthening participation in the construction industry, improving compliance with procurement and bidding requirements, and supporting the progression of contractors capable of delivering infrastructure projects and creating work opportunities for others.

To contribute to the empowerment of residents of the Western Cape, the Department will continue to support and strengthen these programmes, which have enabled substantial numbers of Level 3–5 broad-based black economic empowerment (BB-BEE) contractors to meet bidding requirements and, where successful, be awarded contracts.

Skills development to build critical infrastructure capacity

The Professional Development Programme remains a key mechanism for building and retaining critical technical skills within the Department. Through structured training, mentoring and professional registration support, the Programme strengthens institutional capacity to plan, design, deliver and maintain infrastructure assets over their full life cycle, ensuring sustained delivery capability within the Transport Infrastructure Programme.

Policy trade-offs due to fiscal constraints

Given the multi-year nature of transport infrastructure planning and delivery, the Department of Infrastructure cannot reschedule projects without careful analysis to ensure that delivery assumptions, sequencing, and contractual commitments remain credible and affordable. In a constrained fiscal environment, this requires deliberate trade-offs between preserving existing infrastructure, completing committed projects, and initiating new capacity expansion.

Reductions in funding from the Asset Finance Reserve and the PES place additional pressure on the Department's ability to address the maintenance backlog, particularly where required interventions fall outside the scope of the Provincial Roads Maintenance Grant. As a result, certain projects may need to be deferred or rephased to manage cash flow, with potential implications for the timing of delivery, job creation, road-user costs and broader economic activity.

In response to these constraints, the Transport Infrastructure Programme has progressively strengthened efficiency, innovation and cost-management measures across the delivery value chain to sustain performance within available resources. These measures include

the re-use of existing pavement materials, on-site material processing to reduce the costs of imported material, targeted emergency response interventions to protect network access, and the application of digital systems to support planning, sequencing and delivery.

Despite these mitigation measures, sustained fiscal constraints may delay the delivery of certain new capacity and greenfield projects that are intended to improve network efficiency, reduce congestion and lower long-term road-user and road authority costs.

The Department also maintains selected municipal main roads in partnership with municipalities. Changes to transfer funding may affect the sustainability of this arrangement over time, potentially increasing the risk of accelerated deterioration on strategically important municipal routes if not managed collaboratively.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Programme Support Infrastructure	171 380	171 364	177 309	182 948	190 192	185 804	181 567	(2.28)	192 809	199 980
2. Infrastructure Planning	23 763	79 004	15 229	42 179	33 566	32 138	45 318	41.01	35 638	36 301
3. Infrastructure Design	150 173	169 607	144 488	274 771	206 811	206 811	274 873	32.91	168 529	171 012
4. Construction	1 025 800	1 466 501	2 079 321	1 601 239	1 824 604	1 824 841	1 378 522	(24.46)	956 655	1 128 339
5. Maintenance	2 527 756	2 421 677	2 681 719	2 529 317	3 152 720	3 155 245	2 718 454	(13.84)	2 472 041	2 408 723
Total payments and estimates	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 790 502 000 (2026/27), R1 090 746 000 (2027/28) and R1 124 646 000 (2028/29).

Earmarked allocation

None.

Summary of payments and estimates by economic classification –
Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estima- te 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estima- te			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 133 002	1 278 643	1 423 811	1 351 889	1 494 153	1 482 533	1 568 496	5.80	1 581 932	1 644 096
Compensation of employees	263 357	276 597	291 157	320 038	320 038	316 984	499 253	57.50	524 664	540 928
Goods and services	869 645	1 002 046	1 132 654	1 031 851	1 174 115	1 165 549	1 069 243	(8.26)	1 057 268	1 103 168
Transfers and subsidies to	69 552	38 748	38 336	54 003	65 540	65 540	64 399	(1.74)	62 727	65 376
Provinces and municipalities	68 155	34 413	35 463	43 000	60 166	59 929	49 160	(17.97)	50 826	52 999
Public corporations and private enterprises	240	414	22	66	66	66	68	3.03	71	74
Households	1 157	3 921	2 851	10 937	5 308	5 545	15 171	173.60	11 830	12 303
Payments for capital assets	2 695 415	2 989 649	3 634 645	3 224 562	3 848 200	3 855 521	2 965 839	(23.08)	2 181 013	2 234 883
Buildings and other fixed structures	2 568 767	2 835 194	3 500 534	2 942 421	3 658 842	3 664 789	2 671 872	(27.09)	1 992 889	2 035 597
Machinery and equipment	115 439	152 079	89 864	125 141	95 358	95 272	121 887	27.94	121 168	129 218
Land and sub-soil assets				105 000	42 000	42 000	118 000	180.95	10 713	11 575
Software and other intangible assets	11 209	2 376	44 247	52 000	52 000	53 460	54 080	1.16	56 243	58 493
Payments for financial assets	903	1 113	1 274			1 245		(100.00)		
Total economic classification	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 404 839	4 598 734	(14.91)	3 825 672	3 944 355

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences have been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation for the payment of television and radio licences.

2.4 Programme 4: Human Settlements

Programme purpose

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

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Outputs, Output Indicators, Indicators and Targets

Table 20: Outcomes, Outputs, Performance and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB PROGRAMME: 4.3 Human Settlements Development															
National Indicators															
4.3.1	1. An infrastructure foundation and capability for development	First Home Finance (FHF)	Number of subsidies disbursed through FHF	1 436*	1 079	1 330	900	1400	2100	2100	1400	140	140	490	630
4.3.2		Housing units	Number of housing units completed	3 672*	3 315	2 633	4 113	3 000	3 000	2 702	3 000	300	300	1050	1350
4.3.3		Service sites	Number of serviced sites completed	1 230*	693	4 853	3 022	1 500	1 500	1 500	1 500	150	150	525	675
4.3.4		Informal settlements completed in Phase 1	Number of Informal Settlements completed in Phase 1	n/a	n/a	n/a	5	2	2	2	2	n/a	n/a	n/a	2
4.3.5		Informal Settlements completed in Phase 2	Number of Informal Settlements completed in Phase 2	n/a	n/a	n/a	5	2	2	2	2	n/a	n/a	n/a	2
4.3.6		Informal Settlements completed in Phase 3	Number of Informal Settlements upgraded in Phase 3	1*	3	1	2	1	1	1	1	n/a	n/a	n/a	1
Provincial Indicators															
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 Individual Subsidy (Non-Credit Linked) Programme	272*	243	537	130	500	900	900	500	50	50	175	225

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB PROGRAMME: 4.4 HUMAN SETTLEMENTS ASSET MANAGEMENT															
National Indicators															
4.4.1	3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation	Title deeds registered	Number of title deeds registered	n/a	n/a	n/a	4 500	4 500	5 000	5 000	4 500	800	1 250	1 225	1 225

Notes:

With reference to Audited/ Actual Performance "n/a" means the indicators were not included in the APPs for those years and were therefore not reported in the Annual Reports.

* These historical performance figures are included from prior years audited information of the former Department of Human Settlements Annual Report even though the titles of the outputs and/or the output indicators differ slightly. Therefore, the essence of what is measured and reported upon against these indicators are the same as captured in more detail in the technical indicator definitions in the APP.

Explanation of planned performance:

Programme 4: Human Settlements mainly contributes to DOI Outcome 3. Leveraging the provincial infrastructure portfolio and 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, namely Jobs, Safety and Educated, Healthy & Caring Society. The section below outlines the interventions to achieve the Programme's purpose, per sub-programme.

Human Settlements Planning

Planning

From an infrastructure planning perspective, there is a focus on continued investment in targeted areas in terms of the Western Cape Growth Potential Study, which may include Social Housing Restructuring Zones, Economic Hubs and Priority Housing Development Areas (PHDAs) to ensure integrated implementation of infrastructure projects. Intensive support will also be provided to local municipalities to refine project pipelines, address constraints, and build capacity to achieve maximum impact.

The DOI will continue deploy spatial targeting mechanisms as needed to assist municipalities across the province to accelerate human settlement delivery for maximum impact.

A departmental priority remains spatial transformation of undesirable apartheid-era settlement patterns through priority human settlements and housing development areas (PHSHDAs). This area-based model aims to revitalise, renew and redevelop geographical areas to achieve a balance between spatial equity, economic competitiveness and environmental sustainability. PHSHDAs intend to ensure that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. This approach will be driven through cooperative and collaborative public sector planning and public investment, in order to facilitate private sector investment that ideally becomes synchronised with targeted human settlements programme investment.

Affordable Housing

The Social Housing Programme plays a critical role in creating affordable rental housing options in designated Restructuring Zones, identified as areas with high economic potential. These projects, often delivered in partnership with the Social Housing Regulatory Authority (SHRA), City of Cape Town, and other stakeholders, contribute to spatial, economic, and social development. Notable projects include the Conradie Park development in Pinelands, which utilises the Better Living Model (BLM) to integrate affordable, mixed-use housing.

The Department has yielded an extensive social housing pipeline that can deliver approximately 7 000 new social rental units over the next five-year period. The pipeline, however, is dependent on additional Grant funding being made available, through the SHRA, for the implementation of the projects. Alternatively, private sector partnerships must be forged to realise this value. The first social housing project, in a non-Metro

municipality, is currently under construction in the Drakenstein Municipality. The Department has identified, among others, Founders Garden and Artscape Precinct (FGAP) as well as Leeuloop as the first projects subsequent to Conradie Park to implement the BLM. The funding of the social housing pipeline remains the primary constraint on delivery. The DOI continues to advocate for additional Grant funding for the Programme, while simultaneously, seeking alternative funding models and options for the delivery of affordable rental accommodation.

The Deferred Ownership or Rent-to-Buy Model, as well as the Incremental Model are but only two innovative solutions specific to the WCG. These models allow eligible applicants to rent a home while saving for ownership, improving their credit scores, and eventually purchasing the property with the help of Government subsidies. The lessons learnt, and development of "best practice" will then be considered over the next planning period in other Municipalities.

Land and Asset Management

The Title Deeds Restoration Programme (TRP) is so important that it forms part of the National Operation Vulindlela programme. The intention of the DOI is to support municipalities to effectively plan and budget for the TRP over a five-year period by analysing the specific details of every affected project, and to work towards better spatial mapping as it relates to the TRP.

The devolution of previous Housing Fund properties is also a strategic priority. The Housing Act requires that any property that passed to provinces and that have not yet been sold, must, subject to certain conditions, be transferred to the municipality in question a date determined by the Minister. The DOI is undertaking a detailed assessment of the Asset Register and is intending to complete the devolution process by 31 March 2027.

Human Settlements Implementation

The provision of a housing opportunity is considered to be the foundation of the Human Settlements Programme. The DOI will continue to address the housing needs of the Western Cape through providing serviced sites and housing units to recipients who meet the selection criteria. The Department will continue to focus on the reprioritised criteria of its beneficiary selection process and reserve government subsidised houses for the highest priority groups.

DOI's revised priority cohort includes:

1. Older persons (60 years and older);
2. People living with disabilities;
3. Those who have been on the waiting list for the longest time;
4. All subsidy eligible households living in inadequate, overcrowded housing in formal areas; and
5. Approved military veterans.

The DOI will continue to invest its energies and efforts in ensuring that communities living in informal settlements can live in dignity by ensuring access to basic services. This will be realised by prioritising the upgrading of informal settlements through the ISUPG, a national

grant to support provinces with greater means to accelerate upgrading. The Informal Settlement Upgrading Strategy (ISUS) will be used as guidance and Upgrading of Informal Settlements Programme (UISP) as a tool to facilitate the upgrading process to best meet the needs of people in these settlements and ultimately provide permanent services.

The DOI is committed to the empowerment of women contractors in the built environment. To this end, in the 2026/27 financial year, the Department will award contracts to targeted groups, including women. The purpose of this is to empower women contractors to actively participate in the economic mainstream, which ultimately generates growth and jobs. In addition, the DOI will continue to facilitate job creation through the EPWP across the province and within municipalities. Other empowerment initiatives include the training of young people and the CDP to develop the skills participants need to actively participate in the built environment sector.

In so far as innovation is concerned, the DOI will continue to explore innovative building technologies and SBTs. The DOI will continue to use the EDGE tool, which is a green building certification system to optimise resource utilisation in the construction of houses.

Human Settlements Asset Management

Within Human Settlements Asset Management, the Department focuses on transferring ownership and registering title deeds for beneficiaries, ensuring security of tenure and true empowerment and transformation. The title deed restoration project has been highly successful. The priority of title deed restoration has resulted in it being elevated to the Presidential Operation Vulindlela Programme, with a specific focus on accelerating the roll-out of the Title Deeds Programme. The intention is to support Municipalities in terms of better strategic and operational planning for title deed restoration through the analysis of the current title deed restitution challenges per project within the Municipality, as well as a focused programme to eradicate the title deed backlog.

The delay in registering and issuing title deeds to the programme recipients and grant beneficiaries is to be addressed by conducting quarterly review sessions with municipalities. This is to ensure that the grant funding is made available and is used to resolve land-legal issues (such as outstanding township establishment approvals and opening of township registers) and undertaking beneficiary verification processes. In addition, regular engagements with the Deeds Office and the Office of the State Attorney are carried out to ensure compliance with regulatory transfer processes.

Security of tenure has always been a priority for the DOI and will remain so in the 2026/27 financial year. Through the transfer of title deeds, DOI is providing beneficiaries with secure assets. The Programme will continue to implement the title deed restoration project, which has reaped positive results over the years.

Policy trade-offs due to fiscal constraints

The delivery of human settlements is almost entirely dependent on funding from national Conditional Grants, which account for between 85 per cent and 92 per cent of the overall baseline for the Branch: Human Settlements over the 2026 MTEF and is used to support all housing projects and initiatives. This allows very little flexibility to apply the prescribed expenditure reductions, except to reduce operational expenditure which is already severely constrained in the Human Settlements Branch. Grant funds may not be used to pay security costs, or the costs of municipal services and municipal rates, all of which are major cost drivers for the Branch. The required budget cuts will therefore have a negative impact on the operations of the Branch.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and /or EPRE.

Summary of payments and estimates – Programme 4: Human Settlements

Sub-programme R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate Change from Revised estimates			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Support Human Settlements	2 001	29 909	32 808	30 714	91 172	93 206	35 713	(61.68)	36 858	38 000
Programme Support Human Settlements	2 001	29 909	32 808	30 714	91 172	93 206	35 713	(61.68)	36 858	38 000
2. Human Settlements Needs, Research and Planning	27 109	21 467	19 801	23 147	23 116	22 019	22 477	2.08	23 961	24 704
Programme Support Planning Planning	27 109	9 786	8 585	8 879	8 983	8 721	8 389	(3.81)	11 033	11 373
		11 681	11 216	14 268	14 133	13 298	14 088	5.94	12 928	13 331
3. Human Settlements Development	2 020 337	1 853 696	1 860 177	2 083 332	2 212 486	2 212 486	1 848 171	(16.47)	1 929 626	1 992 727
Programme Support Development	2 020 337	99 003	92 402	92 805	93 565	96 693	101 050	4.51	104 851	108 101
Financial Interventions		184 292	370 984	194 926	201 602	401 724	282 528	(29.67)	433 714	572 176
Incremental Interventions		1 570 401	1 396 791	1 795 601	1 917 319	1 714 069	1 464 593	(14.55)	1 391 061	1 312 450
4. Human Settlements Asset Management	72 217	84 619	97 572	106 211	112 318	116 206	104 893	(9.74)	89 863	89 658
Programme Support Asset Management	72 217	57 587	70 813	66 590	71 418	94 706	88 693	(6.35)	79 863	80 441
Devolution of Housing Properties							5 200		3 000	2 000
Housing Properties Maintenance		27 032	26 759	39 621	40 900	21 500	11 000	(48.84)	7 000	7 217
Total payments and estimate:	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089

Note: Sub-sub-programmes not utilised as it is not incorporated into the organisational structure as per the National Treasury uniform budget and programme structure:

Sub-sub-programme 4.2.2: Policy

Sub-sub-programme 4.2.4: Research

Sub-sub-programme 4.3.4: Social and Rental Intervention

Sub-sub-programme 4.3.5: Rural Intervention

Sub-sub-programme 4.4.2: Sale and Transfer of Housing Properties

Sub-sub-programme 4.4.3: Devolution of Housing Properties

Sub-programme 4.3: National conditional grants: Human Settlements Development Grant: R1 559 136 000 (2026/27), R1 626 048 000 (2027/28) and R1 680 357 000 (2028/29).

Informal Settlements Upgrading Partnership Grant for Provinces: R226 385 000 (2026/27), R230 727 000 (2027/28) and R234 269 000 (2028/29).

Earmarked allocation

Included in Sub-programme 4.3: Human Settlements Development is an earmarked allocation amounting to R3 million (2026/27), R3 million (2027/28) and R3.093 million (2028/29) for Human Settlements Operational Costs (Legal Fees).

Included in Sub-programme 4.4: Human Settlements Asset Management is an earmarked allocation amounting to R17 million (2026/27), R17.660 million (2027/28) and R18.207 million (2028/29) for Human Settlements Operational Costs (Rates, Municipal Services, Security, Maintenance of Housing Stock and FCAs).

Summary of payments and estimates by economic classification – Programme 4: Human Settlements

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	192 169	219 399	229 649	238 360	278 785	289 657	246 277	(14.98)	255 398	250 479
Compensation of employees	142 207	148 136	148 889	153 268	153 268	158 093	159 413	0.83	170 787	176 081
Goods and services	49 962	71 263	80 760	85 092	125 517	131 564	86 864	(33.98)	84 611	74 398
Transfers and subsidies to	1 929 495	1 766 571	1 776 284	2 000 412	2 125 151	2 119 739	1 760 332	(16.96)	1 820 114	1 889 665
Provinces and municipalities	67 245	117 524	105 281	89 942	97 318	97 318	52 870	(45.67)	48 839	46 639
Households	1 862 250	1 649 047	1 671 003	1 910 470	2 027 833	2 022 421	1 707 462	(15.57)	1 771 275	1 843 026
Payments for capital assets		3 720	4 413	4 632	4 435	3 683	4 645	26.12	4 796	4 945
Machinery and equipment		3 628	4 413	4 632	4 435	3 683	4 645	26.12	4 796	4 945
Software and other intangible assets		92								
Payments for financial asset:		1	12		30 721	30 838		(100.00)		
Total economic classification	2 121 664	1 989 691	2 010 358	2 243 404	2 439 092	2 443 917	2 011 254	(17.70)	2 080 308	2 145 089

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation for the payment of television and radio licences.

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

Programme purpose

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

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Outputs, Output Indicators and Targets

Table 21: Outcomes, Outputs, Performance Indicators and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT															
Provincial Indicators															
5.3.1	2. Sustained delivery for maximum impact	Capacity building interventions facilitated	Number of capacity development interventions facilitated in alignment with the Human Settlements Built Environment.	n/a	n/a	n/a	2	2	2	2	2	n/a	n/a	n/a	2
5.3.2		Empowerment Interventions implemented	Number of empowerment interventions implemented	3	3	3	2	3	3	3	3	n/a	n/a	n/a	3
5.3.3		Contractor Development Programme Interventions provided.	Number of Contractor Development interventions provided	n/a	n/a	n/a	4	4	4	4	4	4	n/a	n/a	n/a
SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING															
Provincial indicators															
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	38	39	39	39	39	39	39	n/a	n/a	n/a	39

Note: With reference to Audited/ Actual Performance means the indicators were not included in the APPs for those years and therefore not reported in the Annual Reports.

Explanation of planned performance

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 PSP: 2025–2030 and the G4J and Educated, Healthy & Caring Society portfolios. This is done through the interventions and outputs described below.

Coordinate the EPWP

The DOI will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities among all implementing bodies and provide support to ten institutional forums and approximately 39 public bodies to achieve the provincial work opportunity targets.

Skills development and empowerment impact assessment

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

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

The DOI will support and unlock the potential of Western Cape communities 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 training to project leaders on social facilitation to strengthen community engagement skills;
- Continuing to implement empowerment programmes targeting youth and unemployed individuals; and
- Continuing to provide mentoring for emerging contractors and candidates.

Youth, women and persons with disabilities will be included in training and skills development interventions. Consideration is being given to expand on the housing consumer education programme, to empower beneficiaries and the broader communities by creating awareness on housing related matters, safety and maintaining a clean environment with relevant stakeholders.

Creating work opportunities and economic empowerment through infrastructure provision

The DOI will continue to implement the Empowerment Impact Assessment Tool (EMPIA) that informs the design and construction process of specific departmental projects with a value of over R10m with 12 consecutive months of construction and which measures the opportunities available to communities through contract participation goals (CPGs). Work and skills opportunities for youth and women will be created through the construction and maintenance programmes of the DOI.

Policy trade-offs due to fiscal constraints

CDP interventions assist in recognising local emerging contractors and support them through mentoring to become compliant and competitive in the industry. Budget cuts will result in fewer emerging contractors that are empowered, skilled and compliant within the built environment, with a concomitant negative impact on socio-economic growth.

The EPWP Skills Development Unit has a nationally set target of training 250 unemployed youth per annum. Accommodation and transport allowances are essential as the training facilities and industry placement are normally far from participants' homes. Budget cuts will result in fewer youth gaining access to skills and development opportunities linked to the construction industry. This will reduce the size of the skilled labour force available in the country. Capacity building and economic empowerment programmes aim to provide training programmes to communities to empower and restore dignity. Budget cuts could result in community unrest due to a lack of understanding of reduced opportunities in respect of housing-related matters. Empowerment impact assessment aims to stimulate socio-economic activities in local communities by providing opportunities for emerging local contractors, suppliers and manufacturers and local unskilled, semi-skilled and skilled labour. EMPIAs set and embed CPG targets in tender documentation for the benefit of local communities. Budget cuts could result in community unrest due to a lack of understanding of reduced opportunities in respect of empowerment impact targets being reduced on EMPIA-related projects. Having to deal with disgruntled communities will place a strain on the Department and stakeholders.

A year-on-year reduction of the EPWP Integrated Grant for Provinces will have a direct negative impact on the WCG's G4J Strategy and overall job creation and skills development.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates – Programme 5: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Support Community Based/EPWP	2 249	6 108	6 091	7 316	7 566	6 132	6 167	0.57	6 496	6 695
3. Innovation and	52 117	52 403	53 372	55 317	55 535	54 008	58 615	8.53	61 072	62 966
4. Co-ordination and Compliance Monitoring	14 362	13 757	15 541	16 498	16 420	16 527	16 925	2.41	17 870	18 426
Total payments and estimate:	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087

Note: Sub-programme 5.2: Community Development as per National Treasury uniform budget and programme structure, is not utilised as it is not incorporated into the organisational structure.

Earmarked allocation

None.

Summary of payments and estimates by economic classification: Programme 5: Community Based Programmes/EPWP

Economic classification R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	66 435	71 276	73 531	77 665	77 658	74 683	80 110	7.27	83 790	86 387
Compensation of employees	39 497	44 914	45 562	51 209	51 209	48 355	51 530	6.57	54 317	56 001
Goods and services	26 938	26 362	27 969	26 456	26 449	26 328	28 580	8.55	29 473	30 386
Transfers and subsidies to	659	268	1	1	391	391	1	(99.74)	1	1
Public corporations and private enterprises	2			1	1	1	1		1	1
Households	657	268	1		390	390		(100.00)		
Payments for capital assets	1 631	718	1 468	1 465	1 472	1 588	1 596	0.50	1 647	1 699
Machinery and equipment	1 631	718	1 468	1 465	1 472	1 588	1 596	0.50	1 647	1 699
Payments for financial asset	3	6	4			5		(100.00)		
Total economic classification	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Cooperation (SABC) for the payment of television and radio licences.

3 Key risks and mitigations from the Strategic Plan

Outcome	Key risks	Risk mitigations
<p>1. An infrastructure foundation and capability for development.</p>	<ul style="list-style-type: none"> It is likely that there will be further reductions in budgetary provision (including cuts in COE, Conditional Grant allocations, as well as the financial commitment from the AFR. This could potentially have a negative impact on the DOI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry. Lack of adequate funding throughout the GIAMA 5-year cycle to undertake mandatory FCAs. Having to reschedule multi-year projects due to reprioritisation of budget allocations does not bode well for attracting investment in the long-term. Reductions in AFR and PES allocations will increase the maintenance backlog with a negative impact on the economy, direct and indirect job opportunities, increased road-user costs and additional costs due to abandoned work. An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards, thereby increasing the probability of road crashes and related trauma, higher road user costs and increased inefficiency in the road freight network. Contestation around infrastructure delivery mandates leading to policy uncertainty and a lack of delivery. Increased land invasions and unlawful occupation of provincially owned assets as well as construction sites, with the consequences of security hazards to staff, destruction of state property and reduction in the DOI's ability to deliver on construction and maintenance priorities. As a result, the DOI may be unable to meet planned targets. Competing demands in a constrained budget environment, leading to a deteriorating infrastructure core unable to adequately support the desired levels of service and standards for safety and mobility. Municipal infrastructure failure leads to diminished functionality of society and development. OHS risks related to deteriorating school buildings, health facilities and general buildings. Continued funding of new properties for WCGHW and WCED to the detriment of other departments. Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions. 	<ul style="list-style-type: none"> Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. Explore alternative funding mechanisms. Create long-term stability by securing financing underpinned by the Development Bank of Southern Africa that will not be affected by unexpected "shocks" (pandemics/ extreme weather/ disasters etc.) Continue framework contracts for capital (modernisation) and maintenance for all classes of work. Appropriate public works and infrastructure legislation. Identify and secure properties at risk. Craft appropriate public works and infrastructure legislation. Identify and secure properties at risk. Prioritise infrastructure across the Western Cape. Require WCED and WCGHW to fund their own property acquisition requests. The AFR should be reconsidered as a means to help attract additional alternative and blended sources of funding.

Outcome	Key risks	Risk mitigations
<p>2. Sustained delivery for maximum impact.</p>	<ul style="list-style-type: none"> Necessary partnerships and institutional arrangements will not be in place. Changes to the budget allocation framework as far as health and education infrastructure is concerned. Continued threat of the construction mafia and extortion through acts of violent threats on several projects driving up costs, delaying projects, deterring investment and bringing potential contractual breaches about. These criminal groups undermine the potential for growth and development in the country. Capital budget pressures, including the need to respond to flood-damaged infrastructure on key assets, may limit the delivery of new capacity expansion, which could contribute to increased traffic congestion. Reductions in budgetary provision will have a negative impact on the DOI's ability to maintain the road network, specifically the gravel road network, resulting in service delivery deficiencies related to agri-processing and agri-logistics as well as tourism (two of the biggest economic drivers in the Western Cape). 	<ul style="list-style-type: none"> Improved collaboration and engagement with strategic partners through the further rollout of district safety plans. A multi-pronged approach that addresses the root causes and fosters collaboration is required. Intensifying community engagement. South African Police Service (SAPS) to be brought in to assist. On multi-billion-rand programmes with national/ province- wide impact, there has been a call to potentially seek assistance from the South African National Defence Force (SANDF). Taking a long-term view, DOI intends to explore alternative financing options to improve approximately 50 per cent of the gravel road network, including re-gravelling, targeted upgrading, and selective surfacing where appropriate. Specialist teams to engage the private sector and development finance institutions already identified.
<p>3. Leveraging the provincial infrastructure portfolio and mandate to bring about fundamental spatial transformation</p>	<ul style="list-style-type: none"> Further reductions in budgetary provision for infrastructure development, with the consequence that new construction activities do not support desired levels of service and standards for mobility or redress. A lack of coordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security hazards to staff, destruction of state property, the DOI's ability to deliver on construction and maintenance priorities, meaning that the DOI may be unable to meet planned targets. Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the desired levels of service and standards for safety and mobility. A lack of coordination and integration across spheres of government. Reduction in budgets/ grants for human settlement development specifically catering for the affordable housing market perpetuates the "gap" between the BNG and bond-qualifying beneficiary market, preventing such people from the opportunity to build equity through property/ asset ownership. 	<ul style="list-style-type: none"> Continued engagement with strategic partners. Source alternative models of financing for infrastructure provision to effect spatial transformation. Strengthening municipal sectoral (SDFs, HSPs) and strategic plans (IDPs), to influence areas for human settlement development. Explore financing mechanisms to front-load a human settlements programme to deliver 10 000 mixed-income housing opportunities.

Outcome	Key risks	Risk mitigations
	<ul style="list-style-type: none"> Inability to accelerate informal settlement upgrades. 	<ul style="list-style-type: none"> The implementation of ISUPG will provide focused intervention and some relief. The DOI to assist with evictions and obtain interdicts when required. Liaise with community leaders to manage the growth of informal settlements.
	<ul style="list-style-type: none"> Inability to unlock adequate affordable housing market opportunities. 	<ul style="list-style-type: none"> Continue to explore private-public partnerships and alternative funding options. Pilot alternative "adaptive/ incremental" options utilising the FHFP. Continued advocacy for additional grant funding for the implementation of the social housing pipeline
	<ul style="list-style-type: none"> Land invasion and vandalism. 	<ul style="list-style-type: none"> Appoint security companies and coordinate where projects have commenced preventing illegal squatting and vandalism. The Department identifies hot spots and frequently monitors these areas. District safety plans.
	<ul style="list-style-type: none"> Ineffective prioritisation of people from priority groups. 	<ul style="list-style-type: none"> Priority groups have been identified and communication was issued to municipalities on how to prioritise. Subsidy approvals will be done as per the prioritisation.
	<ul style="list-style-type: none"> Inability to effectively innovate. 	<ul style="list-style-type: none"> Align systems and policies with the new way of work (hybrid working arrangements).
	<ul style="list-style-type: none"> Inefficient rollout of title deed transfers. 	<ul style="list-style-type: none"> Institutionalise title deed dispute resolution across municipalities. Consolidate the title deeds function into one unit to improve efficiency.
<p>4. Catalyst for innovation, private sector development and climate-sensitive infrastructure.</p>	<ul style="list-style-type: none"> Restrictive financial, procurement and infrastructure rules and regulations preventing innovation and new models. Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the change management and innovation required to improve levels of service, standards for safety and climate change mitigation. 	<ul style="list-style-type: none"> Red-tape reduction strategies. Improve partnerships across the government and private sectors.

4 Public entities

None.

5 Infrastructure projects

A summary of infrastructure projects drawn from the 2025 Budget – Estimates of Provincial Expenditure – Vote 10: Infrastructure is reflected below.

Table 22: Summary of details of expenditure for infrastructure by category- Programme 2: Public Works Infrastructure

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
1. Maintenance and repairs												
7&15 WALE STREET & 4 DORP STREET LIFTS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-04-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	11,000,000	0	11,000,000	0	0
CLEANING OF ERVEN	Stage 5: Works	City of Cape Town	City of Cape Town	2013-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	331,927,000	225,417,585	33,352,000	36,020,000	37,137,000
CLEANING SERVICES	Stage 5: Works	City of Cape Town	City of Cape Town	2013-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	631,976,801	411,055,801	70,653,000	73,987,000	76,281,000
OHS -PW-MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	2022-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	124,276,236	64,256,236	19,260,000	20,069,000	20,691,000
OPERATIONAL MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	2013-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	1,361,911,369	931,347,369	138,169,000	143,966,000	148,429,000
SCHEDULED MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	2013-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	2,773,758,501	2,045,125,501	244,297,000	238,471,000	245,865,000
SCHEDULED MAINTENANCE EPWP INCENTIVE GRANT	Stage 5: Works	City of Cape Town	City of Cape Town	2013-04-01	2027-03-31	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	119,116,000	113,460,732	5,655,000	0	0
URGENT MAINTENANCE - CYCC	Stage 5: Works	City of Cape Town	City of Cape Town	2017-04-03	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	257,929,790	117,923,790	69,443,000	34,743,000	35,820,000
Subtotal								5,611,895,697	3,908,587,014	591,829,000	547,256,000	564,223,000
2. Rehabilitation, Renovations & Refurbishment												
1 DORP STREET MODERNIZATION	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2028-04-03	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	1,500,000	0	0	0	1,500,000
27 WALE STREET - 10TH FLOOR	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	17,663,000	0	250,000	2,289,000	15,124,000
27 WALE STREET - 6TH FLOOR & ROOF	Stage 5: Works	City of Cape Town	City of Cape Town	2015-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	50,633,974	36,692,974	9,446,000	4,495,000	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
27 WALE STREET - 8TH FLOOR	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	2024-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	27,466,223	2,012,223	6,513,000	16,902,000	2,040,000
31 UPPER ORANGE STREET	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	7,324,921	280,884	6,491,000	273,000	0
4 DORP STREET MODERNIZATION PHASE 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	21,360,000	0	11,111,000	7,749,000	2,500,000
4 DORP STREET MODERNIZATION PHASE 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2027-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	17,462,000	0	0	1,500,000	15,962,000
68 ORANGE STREET-VOTE 3 CLIENT CENTRE	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2020-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	44,773,726	3,177,726	16,738,000	22,955,000	1,903,000
7 & 15 WALE CABINET AND MEDIA ROOMS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-04-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	20,000,000	0	20,000,000	0	0
7 & 15 WALE: 2ND FLOOR	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	18,250,000	0	7,500,000	10,750,000	0
9 DORP 4TH FLOOR RECONFIGURATION	Stage 5: Works	City of Cape Town	City of Cape Town	2024-10-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	18,183,095	17,587,095	596,000	0	0
ALFRED STREET - A - MODERNISATION	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	0	0	0
ALFRED STREET BLOCK B - GROUND & 1ST FLOOR	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	2024-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	30,145,000	3,020,094	17,973,000	840,000	0
BEAUFORT WEST LIBRARY SERVICES	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	2024-10-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	38,670,000	1,125,374	16,998,000	17,641,000	1,931,000
BREDASDORP SSC (ALBERT MYBURGH BUILDING)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	2028-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	15,667,000	0	0	0	15,667,000
CALEDON EDO OFFICE BUILDING	Stage 4: Design Documentation	Overberg	Theewaterskloof	2019-10-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	61,056,177	2,746,177	17,447,000	37,725,000	3,138,000
CALEDON-SHARED SERVICE CENTRE	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	2027-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	59,356,000	0	0	4,356,000	55,000,000
CYCC-DENOVO	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	2026-04-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	5,000,000	0	5,000,000	0	0
CYCC-LINDELANI	Stage 5: Works	Cape Winelands	Stellenbosch	2019-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	195,703,742	24,667,742	114,836,000	51,960,000	4,240,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
CYCC-OUTENIQUA	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	2028-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	7,500,000	0	0	0	7,500,000
CYCC-SIVUYILE	Stage 6: Handover	City of Cape Town	City of Cape Town	2022-04-01	2027-03-24	Equitable Share	Programme 2 - Public Works Infrastructure	24,529,287	23,847,287	682,000	0	0
ELSENBURG BULK IRRIGATION	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	2024-10-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	3,454,096	1,616,096	1,287,000	551,000	0
ELSENBURG MAIN BUILDING - PHASE 4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	2024-01-01	2029-03-24	Equitable Share	Programme 2 - Public Works Infrastructure	28,588,000	0	0	10,336,000	18,252,000
ELSENBURG MAIN BUILDING MOD PHASE 2	Stage 5: Works	Cape Winelands	Stellenbosch	2019-10-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	54,866,000	32,030,864	22,835,000	0	0
ELSENBURG MAIN BUILDING MOD PHASE 3 (LABS)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	2023-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	35,706,059	4,774,059	1,139,000	10,959,000	4,914,000
EMS - WARD 17 & 18	Stage 5: Works	City of Cape Town	City of Cape Town	2022-01-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	35,740,480	31,205,480	4,535,000	0	0
GMT PHASE 2 - MINOR WORKS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-10-01	2026-06-30	Equitable Share	Programme 2 - Public Works Infrastructure	1,250,000	117,859	50,000	0	0
KENSINGTON REHABILITATION CENTRE PHASE 2 NEW	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-10-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	62,637,000	0	500,000	1,500,000	60,637,000
KENSINGTON TREATMENT CENTRE UPGRADE	Stage 3: Design Development	City of Cape Town	City of Cape Town	2019-10-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	64,243,821	4,678,821	11,471,000	34,640,000	13,454,000
KHAYELITSHA SSC UPGRADE	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2026-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	45,850,000	0	1,586,000	13,389,000	30,875,000
KROMME RHEE REFURBISHMENT PHASE 2	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	2025-10-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	3,185,000	0	3,000,000	185,000	0
PV SOLAR CBD ROOFS - TERM 3 -BVI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-10-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	48,050,441	23,849,441	0	13,406,000	10,795,000
SHARED SERVICE BUILDING- OUDTSHOORN	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	2028-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	21,081,000	0	0	0	21,081,000
SIVUYILE KITCHEN UPGRADE & RELOCATION	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2028-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	5,000,000	0	0	0	5,000,000
SOLAR PV, BESS & EV INSTALLATIONS-VANGATE BESS	Stage 5: Works	City of Cape Town	City of Cape Town	2024-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	63,743,078	61,620,078	1,924,000	199,000	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
T003/20 SOLAR PV INSTALLATION	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	2026-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	13,941,000	0	4,569,000	4,372,000	5,000,000
T007/24-BESS & SOLAR INTERVENTIONS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	2026-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	10,633,000	0	9,306,000	692,000	635,000
UNION HOUSE BASEMENT, 7TH & 11TH FLOORS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	26,753,000	0	0	6,753,000	20,000,000
UNION HOUSE GF FLOORS(& ENABLEMENT)	Stage 5: Works	City of Cape Town	City of Cape Town	2019-04-01	2027-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	50,252,102	48,860,102	1,392,000	0	0
WC FORUM FOR INTELLECTUAL DISABILITIES INFRASTRUCTURE UPGRADE	Stage 5: Works	City of Cape Town	City of Cape Town	2016-04-01	2028-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	50,240,679	32,848,884	0	0	0
YORK PARK 1ST (DHS) & 2ND (DSD)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	2024-04-01	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	59,061,264	3,895,264	31,491,000	21,175,000	2,500,000
Subtotal								1,366,520,165	360,654,524	346,666,000	297,592,000	319,648,000
3. Non-Infrastructure												
OPEN PLAN FURNITURE: OWN DEPARTMENT	Stage 5: Works	City of Cape Town	City of Cape Town	2017-04-03	2029-03-31	Equitable Share	Programme 2 - Public Works Infrastructure	74,304,000	50,861,673	7,515,000	7,842,000	8,085,000
Subtotal								74,304,000	50,861,673	7,515,000	7,842,000	8,085,000
Grand total								7,052,719,862	4,320,103,211	946,010,000	852,690,000	891,956,000

Table 23: Summary of details of expenditure for infrastructure by category – Programme 3: Transport infrastructure

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
1. Maintenance and repairs												
C1211 PRMG ROUTINE MAINTENANCE CONSULTING	Packaged Programme	City of Cape Town	City of Cape Town	2022-01-04	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40,000,000	1,288,000	2,000,000	0	0
C1236.09 BEAUFORT WEST WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	Central Karoo	Beaufort West	2025-12-03	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	2,100,000	0	0
C1236.10 SOMERSET WEST WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	City of Cape Town	City of Cape Town	2025-12-03	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0
C1236.11 KLAWER WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	West Coast	Matzikama	2025-12-03	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C1236.12 MOORREESBURG WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	West Coast	Swartland	2025-12-03	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0
C1236.13 VISSERSHOK WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	City of Cape Town	City of Cape Town	2025-12-04	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0
C1236.14 JOOSTENBERGVLAKTE WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	City of Cape Town	City of Cape Town	2025-12-04	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0
C1236.15 RAWSONVILLE WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	Cape Winelands	Breede Valley	2025-12-04	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0
C1236.16 SWELLENHAM WEIGHBRIDGE SERVICES (OPERATIONS CONTRACT)	Not Applicable	Overberg	Swellendam	2025-12-04	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	1,500,000	0	0
C1239 ASSISTANCE WITH RRM IN PROVINCE	Stage 5: Works	Garden Route	Kannaland	2025-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	22,000,000	0	7,000,000	7,000,000	8,000,000
C1270.1 MILLERS POINT (DISASTER)	Stage 6: Handover	City of Cape Town	City of Cape Town	2024-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	32,000,000	31,169,000	60,000	0	0
C1271.10 FLOOD DAMAGE WORCESTER PRMG DISASTER	Stage 6: Handover	Cape Winelands	Breede Valley	2024-11-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	25,000,000	23,997,000	570,000	0	0
C1271.11 FLOOD DAMAGE VILLIERSDORP PRMG DISASTER	Stage 5: Works	Overberg	Theewaterskloof	2024-11-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	30,000,000	20,079,000	8,229,000	830,000	0
C1323 PRMG STREETLIGHTING CAPE TOWN METRO (NEW)	Packaged Programme	City of Cape Town	City of Cape Town	2026-02-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70,000,000	0	18,500,000	18,500,000	20,000,000
C1324 PRMG TRAFFIC SIGNALS (NEW)	Packaged Programme	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	88,000,000	0	27,500,000	28,000,000	32,000,000
C1325 PRMG ROUTINE MAINTENANCE CAPE TOWN METRO	Packaged Programme	City of Cape Town	City of Cape Town	2025-06-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	238,000,000	254,000	81,000,000	65,000,000	91,000,000
C1325 ROUTINE MAINTENANCE CAPE TOWN METRO VOTED	Not Applicable	City of Cape Town	City of Cape Town	2025-06-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	0	0	20,000,000	0
C1331 PRMG ROUTINE MAINTENANCE REGION 1	Packaged Programme	City of Cape Town	City of Cape Town	2025-06-01	2028-05-30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	116,000,000	2,162,000	39,500,000	31,500,000	42,500,000
C1331 ROUTINE MAINTENANCE REGION 1	Packaged Programme	City of Cape Town	City of Cape Town	2025-06-01	2028-05-30	Equitable Share	Programme 3 - Transport Infrastructure	20,000,000	772,000	0	10,000,000	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C1332 PRMG ROUTINE MAINTENANCE REGION 2	Packaged Programme	City of Cape Town	City of Cape Town	2025-06-01	2028-05-30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100,000,000	0	35,500,000	26,500,000	37,500,000
C1332 ROUTINE MAINTENANCE REGION 2	Packaged Programme	Garden Route	Oudtshoorn	2025-06-01	2028-05-30	Equitable Share	Programme 3 - Transport Infrastructure	10,000,000	0	0	10,000,000	0
C1333 MAINTENANCE ROADMARKING FRAMEWORK	Packaged Programme	City of Cape Town	City of Cape Town	2025-06-01	2028-05-30	Equitable Share	Programme 3 - Transport Infrastructure	54,000,000	508,000	17,500,000	17,500,000	17,500,000
C1335 WEIGHBRIDGE OPERATIONS NORTH	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-02-05	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	64,000,000	0	20,000,000	22,000,000	22,000,000
C1336 WEIGHBRIDGE OPERATIONS EAST	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-02-05	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	36,000,000	0	10,000,000	13,000,000	13,000,000
C1337 WEIGHBRIDGE OPERATIONS NORTH	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-02-05	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	36,000,000	0	10,000,000	13,000,000	13,000,000
CHAPMANS PEAK	Stage 5: Works	City of Cape Town	City of Cape Town	2024-11-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	100,000,000	2,969,000	30,000,000	5,000,000	5,000,000
DATA COLLECTION FOR ASSET MANAGEMENT (CUR)	Not Applicable	City of Cape Town	City of Cape Town	2018-04-01	2028-04-01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	169,000,000	123,874,000	15,000,000	15,000,000	15,000,000
MAINTENANCE - RDO CAPE TOWN	Packaged Programme	City of Cape Town	City of Cape Town	2015-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	4,644,891,000	2,248,175,000	211,144,000	218,910,000	226,368,000
MAINTENANCE - REGION 1	Packaged Programme	Cape Winelands	Stellenbosch	2015-04-01	2028-04-01	Equitable Share	Programme 3 - Transport Infrastructure	125,527,700,000	1,189,938,000	261,610,000	273,776,000	284,897,000
MAINTENANCE - REGION 2	Packaged Programme	Garden Route	Oudtshoorn	2015-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	1,906,000,000	849,949,000	338,473,000	352,126,000	364,586,000
ROUTINE MAINTENANCE OB DM	Packaged Programme	Overberg	Across municipalities	2017-04-01	2030-04-01	Equitable Share	Programme 3 - Transport Infrastructure	550,000,000	317,292,000	73,500,000	77,175,000	81,034,000
ROUTINE MAINTENANCE WC DM	Packaged Programme	West Coast	Across municipalities	2017-04-01	2030-04-01	Equitable Share	Programme 3 - Transport Infrastructure	814,000,000	451,203,000	115,166,000	120,465,000	126,485,000
T967 FMS (OPEX)	Packaged Programme	City of Cape Town	City of Cape Town	2024-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	112,000,000	0	20,000,000	20,000,000	20,000,000
Subtotal								134,984,591,000	5,263,629,000	1,354,852,000	1,365,282,000	1,419,870,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
2. New or replaced infrastructure												
C0377.02 PROPOSED TRUNK ROAD 89 (GEORGE WESTERN BYPASS) KM 0.0 (N2/7) TO KM 6.5 (NEAR DR01599 INTERSECTION)	Stage 3: Design Development	Garden Route	George	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	248,000,000	0	0	0	15,240,000
C0852.01: BOONJIESKRAAL ROAD OVER RAIL BRIDGE ALONG MR276	Stage 4: Design Documentation	Overberg	Theewaterskloof	2025-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	45,180,000	0	0	30,120,000	15,060,000
C1038.2 SAFETY IMPR N7 POTSDAM - MELKBOS - VAN SCHOORSDRIFT I/C	Stage 5: Works	City of Cape Town	City of Cape Town	2023-04-01	2029-03-31	Asset Finance Reserve	Programme 3 - Transport Infrastructure	846,953,100	0	188,666,000	0	0
C1038.2 SAFETY IMPR N7 POTSDAM - MELKBOS - VAN SCHOORSDRIFT I/C	Stage 5: Works	City of Cape Town	City of Cape Town	2023-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	846,953,100	256,912,391	111,334,000	33,500,000	3,000,000
C1047.5 MAALGATE RIVER BRIDGE	Stage 6: Handover	Garden Route	George	2024-06-03	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	73,000,000	70,370,663	1,765,000	0	0
C1159 EXTENDED R300 FREEWAY	Stage 3: Design Development	City of Cape Town	City of Cape Town	2019-07-19	2031-03-31	Equitable Share	Programme 3 - Transport Infrastructure	1,107,020,000	0	0	0	10,000,000
C1234.1 R60 WORCESTER EASTERN BYPASS	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	2022-07-21	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	300,100,000	0	0	42,860,000	257,160,000
C967 MALMESBURY BYPASS	Stage 5: Works	West Coast	Swartland	2017-04-28	2027-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	687,098,600	433,436,000	41,700,000	0	0
C967 MALMESBURY BYPASS	Stage 5: Works	West Coast	Swartland	2022-01-01	2030-03-30	Equitable Share	Programme 3 - Transport Infrastructure	687,098,600	148,661,000	10,600,000	1,150,000	0
C974.1 SAFETY IMPROVEMENTS R44 PHASE 1 - WINERY I/C	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	2022-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	200,000,000	0	7,134,000	106,080,000	86,080,000
DESIGN FEES NEW	Stage 5: Works	City of Cape Town	City of Cape Town	2016-04-01	2030-04-01	Equitable Share	Programme 3 - Transport Infrastructure	317,000,000	256,397,000	20,000,000	20,000,000	20,000,000
FMS ON N1	Stage 5: Works	City of Cape Town	City of Cape Town	2013-04-01	2030-04-01	Equitable Share	Programme 3 - Transport Infrastructure	120,000,000	74,296,000	15,000,000	15,000,000	15,000,000
Subtotal								5,478,403,400	1,240,073,054	396,199,000	248,710,000	421,540,000
3. Rehabilitation, Renovations & Refurbishment												
C1000 PRMG STANFORD-GANSBAAI	Stage 6: Handover	Overberg	Overstrand	2017-02-14	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	498,267,586	223,621,000	4,000,000	1,650,000	0
C1008 REHAB CALITZDORP - OUDTSHOORN (SPA RD)	Stage 6: Handover	Garden Route	Oudtshoorn	2021-04-01	2027-03-31	Provincial Roads	Programme 3 - Transport Infrastructure	293,262,375	55,625,000	4,350,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
						Maintenance Grant						
C1025.10 RESEAL N7 WINGFIELD - BOSMANSDAM KM 0-2 DUAL	Stage 6: Handover	City of Cape Town	City of Cape Town	2022-04-01	2027-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	49,133,773	28,067,000	600,000	0	0
C1049.3 REHAB/UPGRADE WAARBURGH/PROTEA RD	Stage 5: Works	City of Cape Town	City of Cape Town	2022-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	169,000,000	0	3,000,000	0	0
C1101 REHAB WABOOMSKRAAL	Stage 5: Works	Garden Route	George	2023-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	250,000,000	0	0	74,400,000	89,400,000
C1101 REHAB WABOOMSKRAAL	Stage 5: Works	Garden Route	George	2023-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	250,000,000	7,028,000	134,400,000	0	0
C1105.1 COMPLETION RESEAL DU TOITS KLOOF	Stage 5: Works	Cape Winelands	Drakenstein	2025-01-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	127,000,000	118,575,000	5,000,000	3,250,000	0
C1116.1 RESEAL WOLSELEY - CERES - TOUWSRIVIER 86KM	Stage 6: Handover	Cape Winelands	Witzenberg	2023-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144,520,000	113,373,000	3,000,000	3,750,000	0
C1117 PRMG HOLGATEN OUDTSHOON	Stage 3: Design Development	Garden Route	Oudtshoorn	2022-04-01	2030-03-01	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	220,000,000	0	0	0	33,784,000
C1125 PRMG RIVERSDAL LADISMITH	Stage 6: Handover	Garden Route	Hessequa	2022-11-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	185,608,000	170,304,000	3,500,000	0	0
C1140 RESEAL DR1435, DR1438 & 1489 AT DE DOORNS 13KM RESEAL DR1435 KM 0-9,66 & DR1489 KM 0-1,03 JAN20: ADD DR1438 SECTION KM 0.5 - 3.22 (R2M) OFFERED TO DM	Stage 5: Works	Cape Winelands	Breede Valley	2025-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	57,000,000	0	11,450,000	41,640,000	3,471,000
C1141 RESEAL MONTAGU-BARRYDALE	Stage 6: Handover	Cape Winelands	Langeberg	2021-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	128,205,453	106,090,000	1,150,000	0	0
C1142 PRMG REHAB SIMONDIUM RESEAL	Stage 5: Works	Cape Winelands	Drakenstein	2021-03-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	249,009,000	168,117,000	23,480,000	0	0
C1142 REHAB SIMONDIUM RESEAL	Stage 5: Works	Cape Winelands	Drakenstein	2021-10-02	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	409,009,000	33,572,000	0	1,150,000	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C1146 PRMG BARRINGTON ,OLD KNYSNA & WILDERNESS	Stage 6: Handover	Garden Route	Knysna	2023-07-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121,023,967	73,484,000	1,350,000	0	0
C1157.2 GARDEN ROUTE AREA PRMG DISASTER	Stage 5: Works	Garden Route	George	2024-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	55,000,000	4,582,000	49,600,000	0	0
C1158.2 EMERGENCY REPLACEMENT OF BRIDGE0495 NEAR DE DOORNS	Stage 5: Works	Cape Winelands	Breede Valley	2023-09-14	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	89,000,000	59,670,000	1,380,000	0	0
C1201 SWELLENLHAM - BREDASDORP PRMG	Stage 3: Design Development	Overberg	Swellendam	2025-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	205,000,000	0	0	0	204,960,000
C1202 BREDASDORP - STRUIS BAY	Stage 3: Design Development	Overberg	Cape Agulhas	2020-06-01	2031-03-01	Equitable Share	Programme 3 - Transport Infrastructure	496,000,000	0	0	37,900,000	87,360,000
C1202 BREDASDORP - STRUIS BAY PRMG	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	2020-06-01	2031-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	496,000,000	0	12,133,000	74,460,000	0
C1203.01 COMPLETION OF RESEAL TRUNK & DIVISIONAL	Stage 5: Works	Cape Winelands	Breede Valley	2025-01-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	173,000,000	131,190,000	37,500,000	3,500,000	0
C1204 TR30/2 VILLIERSDORP - WORCESTER	Stage 3: Design Development	Overberg	Theewaterskloof	2020-06-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	204,000,000	0	0	0	15,120,000
C1205 PRMG RESEAL BONNIEVALE/ASHTON	Stage 6: Handover	Cape Winelands	Langeberg	2023-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	79,783,939	66,517,000	1,620,000	0	0
C1206 PHILADELPHIA & ATLANTIS RD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	2025-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	190,000,000	0	0	14,000,000	55,282,000
C1206 PHILADELPHIA & ATLANTIS RD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	2025-04-01	2030-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190,000,000	0	0	65,200,000	114,797,000
C1215 RESEAL PLETTERBERG BAY AIRPORT ROAD AND OTHERS	Stage 5: Works	Garden Route	Bitou	2024-04-01	2027-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	51,000,000	37,093,000	1,275,000	0	0
C1216 RESEAL/REHAB CERES-OP-DIE BERG-CITRUSDAL	Stage 5: Works	Cape Winelands	Witzenberg	2023-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	173,000,000	171,269,000	1,500,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C1216 RESEAL/REHAB CERES-OP-DIE BERG-CITRUSDAL	Stage 5: Works	Cape Winelands	Witzenberg	2024-03-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	768,000,000	415,555,000	173,000,000	3,500,000	2,500,000
C1217 PRMG STELLENBOSCH - PNIEL (HELSHOOGTE PASS)	Stage 3: Design Development	Cape Winelands	Stellenbosch	2022-05-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	99,000,000	0	75,306,000	22,820,000	0
C1227 BOTTELARY ROAD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	2022-05-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	51,000,000	0	11,000,000	40,000,000	0
C1228 OLD PAARL ROAD KLAPMUTS - PAARL	Stage 3: Design Development	Cape Winelands	Stellenbosch	2022-05-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65,000,000	0	0	0	5,000,000
C1231 VREDENDAL - VAN RHYNSDORP & KLAWER	Stage 3: Design Development	West Coast	Matzikama	2022-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	90,000,000	0	9,675,000	62,393,000	0
C1231 VREDENDAL - VAN RHYNSDORP & KLAWER	Stage 3: Design Development	West Coast	Matzikama	2022-05-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	183,000,000	0	80,680,000	101,887,000	0
C1232 VAN RHYNSDORP - NC BORDER	Stage 3: Design Development	West Coast	Matzikama	2022-05-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121,000,000	0	0	45,150,000	45,150,000
C1233 HOPEFIELD - VREDENBURG	Stage 3: Design Development	West Coast	Saldanha Bay	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	90,000,000	0	0	14,000,000	0
C1233 PRMG HOPEFIELD - VREDENBURG	Stage 3: Design Development	West Coast	Saldanha Bay	2022-05-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90,000,000	0	0	45,290,000	10,780,000
C1241 AECOM: PACKAGE MAINTENANCE ON PROCLAIMED ROADS IN CT METRO AND SURROUNDING AREAS	Stage 5: Works	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30,000,000	0	30,000,000	0	0
C1242 KNIGHT PIESOLD: PACKAGE MAINTENANCE ON PROCLAIMED ROADS IN CT METRO AND SURROUNDING AREAS	Stage 5: Works	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30,000,000	0	30,000,000	0	0
C1243 ERO: PACKAGE MAINTENANCE ON PROCLAIMED ROADS IN CT METRO AND SURROUNDING AREAS	Stage 5: Works	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30,000,000	0	30,000,000	0	0
C1270.3 B1388 ELANDSDRIFT	Stage 6: Handover	Overberg	Cape Agulhas	2024-05-17	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	12,000,000	11,381,000	156,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C1270.4 CLARENCE DRIVE	Stage 6: Handover	City of Cape Town	City of Cape Town	2023-11-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	85,000,000	83,447,000	1,403,000	0	0
C1270.5 HARTEBEEES (DISASTER)	Stage 6: Handover	Overberg	Theewaterskloof	2024-06-10	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	39,000,000	37,031,000	1,280,000	0	0
C1271.12 UPGRADING OF CAUSEWAY NO.C12036 ON DR1316 AT KM 33.09	Stage 3: Design Development	Garden Route	Hessequa	2026-02-05	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	11,341,000	0	11,341,000	0	0
C1288 REHAB/RESEAL OF CONTERMANSKLOOF ROAD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	2024-03-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	240,000,000	0	0	14,000,000	0
C1288 REHAB/RESEAL OF CONTERMANSKLOOF ROAD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	2024-03-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	240,000,000	0	0	83,790,000	106,680,000
C1289 PRMG RIVERSDALE - LADISMITH	Stage 3: Design Development	Garden Route	Hessequa	2023-09-15	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	182,000,000	0	0	66,850,000	114,600,000
C1290 PLETTENBERG BAY	Stage 2: Concept/ Feasibility	Garden Route	Bitou	2023-09-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	52,000,000	0	0	17,762,000	33,864,000
C1291 LADISMITH - LAINGSBURG	Stage 2: Concept/ Feasibility	Central Karoo	Laingsburg	2023-09-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36,000,000	0	0	0	24,320,000
C1293 LEEU-GAMKA - FRASERBURG	Stage 3: Design Development	Central Karoo	Prince Albert	2023-09-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	103,000,000	0	59,565,000	43,320,000	0
C1294 OUTENIQUA PASS GEORGE-ODTSHOORN	Stage 3: Design Development	Garden Route	George	2023-09-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	83,000,000	0	56,936,000	25,880,000	0
C1295 MALMESBURY - DARLING	Stage 2: Concept/ Feasibility	West Coast	Swarthland	2026-04-01	2029-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30,000,000	0	0	0	20,700,000
C1296 LADISMITH-CALITZDORP	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	2024-01-25	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	174,000,000	0	0	58,760,000	114,600,000
C1296 LADISMITH-CALITZDORP	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	2026-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	90,000,000	0	0	10,000,000	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C1297 GOUDA - PORTERVILLE	Stage 3: Design Development	Cape Winelands	Drakenstein	2023-09-01	2027-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47,000,000	0	46,992,000	0	0
C1298 MOSSSEL BAY - OUDTSHOORN	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2023-09-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45,000,000	0	0	40,280,000	0
C1298 MOSSSEL BAY - OUDTSHOORN	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2026-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	45,000,000	0	0	10,000,000	0
C1299 N2 - WITSAND	Stage 3: Design Development	Garden Route	Hessequa	2023-09-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	33,000,000	0	5,775,000	26,250,000	0
C1307 ROADS IN CITRUSDAL AREA	Stage 3: Design Development	West Coast	Cederberg	2024-01-17	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	146,000,000	0	19,976,000	88,960,000	36,320,000
C1307 ROADS IN CITRUSDAL AREA	Stage 3: Design Development	West Coast	Cederberg	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	85,000,000	0	0	20,000,000	0
C1308 REPAIRS UITKYK PASS	Stage 6: Handover	West Coast	Cederberg	2023-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	75,000,000	73,286,000	1,250,000	0	0
C1315 BOONTJIESKRAAL	Stage 6: Handover	Overberg	Theewaterskloof	2024-12-02	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	47,000,000	44,765,000	1,342,000	0	0
C1317 OVERBERG PACKAGES PRMG DISASTER	Stage 5: Works	Overberg	Cape Agulhas	2024-11-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	60,000,000	17,700,000	377,000	0	0
C1318.01 FLOOD DAMAGE REPAIRS ON DR1308 AND DR1309 – GREYTON (DISASTER)	Stage 5: Works	Overberg	Theewaterskloof	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	16,020,000	0	5,758,000	503,000	0
C1318.02 FLOOD DAMAGE REPAIRS ON OP4040, OP4041 AND OP4044 - BAARDSKEERDEBOS (DISASTER)	Stage 5: Works	Overberg	Overstrand	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	25,000,000	0	17,203,000	886,000	0
C1319 CAPE WINELANDS PRMG DISASTER	Stage 5: Works	Cape Winelands	Breede Valley	2024-11-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	55,000,000	11,179,000	4,440,000	1,274,000	0
C1320 CAPE WINELANDS PRMG DISASTER	Stage 4: Design Documentation	Cape Winelands	Breede Valley	2024-11-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	59,000,000	0	44,000,000	13,000,000	1,500,000
C1321.01: FLOOD DAMAGE REPAIRS ALONG DR1577 AND OP4548 NEAR RIVERSDALE AND DR1433, DR1710, OP6454 AND	Stage 5: Works	Garden Route	Kannaland	2025-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	40,000,000	0	23,250,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
OP6496 NEAR LADISMITH (DISASTER)												
C1321.02: FLOOD DAMAGE REPAIRS ALONG TR75/2 AND DR1713 NEAR OUDTSHOORN (DISASTER)	Stage 5: Works	Garden Route	Oudtshoorn	2025-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	50,000,000	0	32,650,000	0	0
C1322.01: FLOOD DAMAGE REPAIRS ALONG DR1649 NEAR VOLMOED (DISASTER)	Stage 5: Works	Garden Route	Oudtshoorn	2025-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	40,000,000	0	27,000,000	0	0
C1322.02: FLOOD DAMAGE REPAIRS ALONG DR1703, DR1704, MR368 AND DR 1843 NEAR DE RUST AND UNIONDALE (DISASTER)	Stage 5: Works	Garden Route	George	2025-04-01	2027-03-31	Equitable Share	Programme 3 - Transport Infrastructure	30,000,000	0	26,000,000	0	0
C1322.03: FLOOD DAMAGE REPAIRS ALONG DR1640 (MONTAGUE PASS) NEAR GEORGE (DISASTER)	Stage 5: Works	Garden Route	George	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	78,000,000	0	76,500,000	1,350,000	0
C656.03 CHAPMAN'S PEAK - GULLEY 15	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-02-25	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	40,000,000	0	0	20,000,000	20,000,000
C749.2 PAARL-FRANSCHHOEK	Stage 5: Works	Cape Winelands	Drakenstein	2021-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	803,432,750	196,214,000	116,176,000	1,457,000	0
C749.2 PAARL-FRANSCHHOEK	Stage 5: Works	Cape Winelands	Drakenstein	2021-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	803,432,750	175,246,000	231,825,000	2,297,000	0
C802.5 ST HELENA - STOMP-NEUSBAAI PHASE2	Stage 6: Handover	West Coast	Saldanha Bay	2023-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	189,939,000	166,977,000	4,000,000	0	0
C838.8 HEMEL & AARDE EMERGENCY	Stage 5: Works	Overberg	Overstrand	2024-11-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	88,666,000	24,772,000	24,735,000	1,150,000	0
C914 SPIER ROAD PHASE 3	Stage 5: Works	Cape Winelands	Stellenbosch	2021-04-01	2026-04-01	Equitable Share	Programme 3 - Transport Infrastructure	323,817,300	150,734,000	2,500,000	0	0
C975.4 REPLACE CARINUS BRIDGE AT VELDDRIFT	Stage 3: Design Development	West Coast	Bergrivier	2025-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	350,000,000	0	0	0	14,240,000
DESIGN FEES REHABILITATION	Packaged Programme	City of Cape Town	City of Cape Town	2016-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	849,000,000	646,032,000	65,000,000	65,000,000	65,000,000
OB DM REGRAVEL	Stage 5: Works	Overberg	Cape Agulhas	2015-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	450,000,000	265,291,000	58,375,000	61,294,000	64,358,000
OB DM RESEAL	Stage 5: Works	Overberg	Cape Agulhas	2015-04-01	2030-04-01	Equitable Share	Programme 3 - Transport Infrastructure	196,000,000	109,555,000	22,955,000	24,105,000	25,310,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
WC DM REGRAVEL	Stage 5: Works	West Coast	Swartland	2015-04-01	2028-03-01	Equitable Share	Programme 3 - Transport Infrastructure	465,000,000	236,399,000	72,330,000	75,795,000	79,585,000
WC DM RESEAL	Stage 5: Works	West Coast	Swartland	2015-04-01	2028-04-01	Equitable Share	Programme 3 - Transport Infrastructure	250,000,000	173,622,000	22,695,000	23,830,000	25,020,000
Subtotal								14,362,471,893	4,407,363,000	1,823,734,000	1,453,733,000	1,413,701,000
4. Upgrading and Additions												
C1102.1 DUAL MR201 N1	Stage 6: Handover	Cape Winelands	Drakenstein	2020-06-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	223,277,000	41,312,000	3,000,000	0	0
C1116 RESEAL WOLSELEY - CERES - TOUWSRIVIER WOLSELEY CERES	Stage 3: Design Development	Cape Winelands	Witzenberg	2018-06-18	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	127,000,000	0	0	61,880,000	0
C1116 RESEAL WOLSELEY - CERES - TOUWSRIVIER WOLSELEY CERES	Stage 3: Design Development	Cape Winelands	Witzenberg	2018-06-18	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	127,000,000	0	28,017,000	0	0
C1122 CAPACITY IMPROVEMENT TR28/1 HERMANUS TO BOTRIVIER & RESEAL KM 26,7-29,5	Stage 3: Design Development	Overberg	Overstrand	2025-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	230,000,000	0	0	81,160,000	100,306,000
C1122 CAPACITY IMPROVEMENT TR28/1 HERMANUS TO BOTRIVIER & RESEAL KM 26,7-29,5	Stage 3: Design Development	Overberg	Overstrand	2025-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	230,000,000	0	59,092,000	0	0
C1225 STELLENBOSCH - N1 DOUBLING	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	2025-04-01	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	300,000,000	0	0	0	66,500,000
C733.5 MARINERS WAY	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	2024-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	340,000,000	0	174,500,000	0	0
C733.5 MARINERS WAY	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	2024-04-10	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	340,000,000	13,252,000	0	116,406,000	2,650,000
C822.6 SANDHOOGTE DM	Stage 4: Design Documentation	Garden Route	Mossel Bay	2024-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	30,000,000	0	0	1,450,000	0
C822.6 SANDHOOGTE DM	Stage 4: Design Documentation	Garden Route	Mossel Bay	2024-04-01	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30,000,000	0	30,000,000	0	0
C846 PLETTENBERG BAY SURFACE- WITTEDRIFT	Stage 3: Design Development	Garden Route	Bitou	2024-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	100,000,000	0	0	0	5,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
C851 RONDEVLEI	Stage 6: Handover	Garden Route	George	2022-02-17	2029-03-31	Equitable Share	Programme 3 - Transport Infrastructure	131,863,430	81,637,000	0	150,000	900,000
C851 RONDEVLEI	Stage 6: Handover	Garden Route	George	2022-04-17	2027-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	131,863,430	100,557,000	6,030,000	0	0
C964.2 MOSSEL BAY-HARTENBOS AMP & UPGRADING PACKAGE 2	Stage 5: Works	Garden Route	Mossel Bay	2022-07-28	2028-03-31	Equitable Share	Programme 3 - Transport Infrastructure	500,000,000	108,789,000	0	4,400,000	0
C964.2 MOSSEL BAY-HARTENBOS AMP & UPGRADING PACKAGE 2	Stage 5: Works	Garden Route	Mossel Bay	2022-07-28	2028-03-31	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	574,851,000	309,217,000	126,300,000	0	0
DESIGN FEES UPGRADE	Packaged Programme	City of Cape Town	City of Cape Town	2016-04-01	2028-04-01	Equitable Share	Programme 3 - Transport Infrastructure	515,000,000	417,202,000	25,000,000	25,000,000	25,000,000
EXPROPRIATION	Stage 5: Works	City of Cape Town	City of Cape Town	2015-04-01	2028-04-01	Equitable Share	Programme 3 - Transport Infrastructure	323,000,000	193,713,000	106,087,000	10,713,000	11,575,000
Subtotal								4,253,854,860	1,265,679,000	558,026,000	301,159,000	211,931,000
5. Infrastructure Transfers - Capital												
Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	City of Cape Town	City of Cape Town	2015-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	506,000,000	444,777,000	24,210,000	18,160,000	18,050,000
Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	City of Cape Town	City of Cape Town	2015-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	95,000,000	28,281,000	16,790,000	23,840,000	25,950,000
Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme	City of Cape Town	City of Cape Town	2015-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	42,000,000	28,468,000	4,000,000	4,500,000	4,500,000
Subtotal								601,000,000	473,058,000	41,000,000	42,000,000	44,000,000
5. Infrastructure Transfers – Capital												
Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme	City of Cape Town	City of Cape Town	2015-04-01	2030-03-31	Equitable Share	Programme 3 - Transport Infrastructure	42,000,000	28,468,000	4,000,000	4,500,000	4,500,000
Grand total								159,722,321,153	12,678,270,054	4,177,811,000	3,415,384,000	3,515,542,000

Table 24: Summary of details of expenditure for infrastructure by category- Programme 4: Human Settlements

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
1. Infrastructure Transfers – Capital												
25/26 DELFT SYMPHONY WAY CORRIDOR - SITE B (ACSA) (1 675)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	120,000,000	0	42,000,000	37,800,000	30,030,000
ALBERTINA (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	2,500,000	451,000	0	0	1,111,000
ALOERIDGE CITY OF CAPE TOWN - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-03-31	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	0	0	0	8,400,000
ALOERIDGE HESSEQUA MUNICIPALITY - HSDG	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	165,000,000	0	0	2,221,000	20,000,000
ATLANTIS: KANONKOP	Stage 5: Works	City of Cape Town	City of Cape Town	2024-07-06	2029-07-07	Human Settlements Development Grant	Programme 4 - Human Settlements	145,000,000	0	31,500,000	19,950,000	19,950,000
AVIAN PARK	Stage 3: Design Development	Cape Winelands	Breede Valley	2020-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	3,400,000	981,000	0	2,416,000	0
BARTELSFONTEIN	Stage 4: Design Documentation	Garden Route	Mossel Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	2,000,000	620,000	409,000	0	0
BEAUFORT WEST G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	23,000,000	0	0	216,000	533,000
BEAUFORT WEST G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	12,000,000	0	0	121,000	297,000
BEAUFORT WEST S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	9,000,000	0	0	1,124,000	2,772,000
BELHAR INFILL PHASE 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2026-01-31	2030-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	14,000,000	0	0	9,870,000	3,570,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
BITTERFONTEIN	Stage 5: Works	West Coast	Matzikama	2022-10-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	30,000,000	3,160,423	12,095,000	0	0
BLOEKOMBOS:MAROELA SOUTH	Stage 5: Works	City of Cape Town	City of Cape Town	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	82,718,000	0	23,100,000	0	0
BLUEBERRY HILL PHASE 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-01-31	2030-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	0	0	24,990,000	24,990,000
BONNIEVALE UITSIG (68) HSDG	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	5,000,000	0	300,000	300,000	0
BOSSIESGIF GOLWENI	Stage 5: Works	Garden Route	Bitou	2020-04-01	2026-04-03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28,000,000	10,507,315	6,866,000	0	0
BOTRIVER BEAUMONT	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2025-10-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8,124,000	124,000	0	4,000,000	4,000,000
BOTRIVER BEAUMONT (1046) IRDP SERVICES (PH 2 774)	Stage 3: Design Development	Overberg	Theewaterskloof	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	0	1,000,000	20,640,000	20,640,000
CENTRAL INFORMAL SETTLEMENTS	Stage 3: Design Development	Garden Route	Oudtshoorn	2020-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25,822,000	0	822,000	5,000,000	20,000,000
CERES VREDEBES	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	73,000,000	20,613,000	13,550,000	0	0
CHATSWORTH SITES - HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	500,000	0	271,000	0	0
CITRUSDAL: RIVERVIEW	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	2023-04-01	2028-04-03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	95,000,000	3,130,000	25,259,000	41,400,000	25,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
CLANWILLIAM: KHAYE GOLF COURSE	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	2023-04-01	2028-03-04	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	93,401,000	1,201,000	27,000,000	47,200,000	18,000,000
CLOETESVILLE (380) FLISP HSDG	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	2022-04-01	2028-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	3,317,000	8,000,000	8,000,000	0
DALSIG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2024-04-01	2030-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	15,000,000	0	2,887,000	2,887,000	0
DALSIG BULKS	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2024-04-01	2030-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	4,796,000	2,452,000	0	0
DARLING SITES & SEF - HSDG	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	90,000,000	46,999,000	388,000	7,026,000	32,139,000
DELFT THE HAGUE (1012 OF 2407) -HSDG	Stage 3: Design Development	City of Cape Town	City of Cape Town	2024-07-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	0	0	10,500,000	34,860,000
DESTINY FARM	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2023-04-01	2028-05-06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	180,000,000	112,466,000	50,417,000	16,583,000	0
DIASVILLE	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	0	0	10,995,000	10,995,000
DOORINGBAAI	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	500,000	0	451,000	0	0
DRIFTSANDS RELOCATION	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-04-01	2029-04-20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40,000,000	18,551,000	17,100,000	0	0
DRIFTSANDS RELOCATION - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	0	20,000,000	14,500,000	6,610,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
EBENHAESER (PORTION 20)	Stage 7: Close out	Garden Route	Bitou	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	30,000,000	24,347,000	3,930,000	0	0
EBENHAESER (PORTION 3)	Stage 4: Design Documentation	Garden Route	Bitou	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	230,000,000	74,856,000	49,886,000	47,000,000	47,000,000
EENDEKUIL	Stage 7: Close out	West Coast	Bergrivier	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	11,139,000	10,000	0	0
ELANDS BAY	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	559,000	1,446,000	0	0
ELSIES RIVER	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-10-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	90,000,000	0	31,500,000	19,950,000	30,030,000
EMAGWALENI LAND ACQUISITION - HSDG	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	15,000,000	0	12,400,000	0	0
ENKANINI	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	2023-04-01	2028-04-03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6,000,000	2,000,000	1,000,000	1,000,000	0
FAIRYLANDS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	4,465,000	512,000	2,800,000	0	0
FOREST VILLAGE	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-04-01	2029-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	100,000,000	55,896,000	27,000,000	9,500,000	0
GANSBAAI BLOMPARK EXTENSION (PLANNING) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	2024-04-01	2030-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	0	16,800,000	0	0
GARDEN CITIES FISANTEKRAAL	Stage 5: Works	City of Cape Town	City of Cape Town	2018-02-27	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	150,000,000	18,390,000	42,000,000	30,030,000	30,030,000
GEORGE KERRIDGE SOUTH	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	2023-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5,500,000	486,000	0	0	5,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
GOURITSMOND	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	500,000	203,000	0	0	222,000
GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	120,000,000	6,048,300	1,000,000	21,000,000	0
GRABOUW HILLSIDE	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2023-04-01	2028-05-06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	120,000,000	0	1,000,000	6,680,000	0
GRABOUW ROOIDAKKE	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	25,000,000	0	2,664,000	15,200,000	0
GRABOUW: IRAQ	Stage 5: Works	Overberg	Theewaterskloof	2023-04-01	2028-05-06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23,000,000	613,000	22,000,000	0	0
GRASSY PARK	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-03-31	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	5,000,000	0	100,000	4,000,000	0
GREATER GRABOUW	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2023-04-01	2028-05-06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12,104,000	1,019,000	100,000	5,985,000	5,000,000
GREATER VREDENDAL	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	120,000,000	99,744,103	4,507,000	0	0
GREYTON ERF 595	Stage 4: Design Documentation	Overberg	Theewaterskloof	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	70,000,000	0	1,000,000	16,000,000	15,400,000
GROOT BRAK TOEKOMS	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2022-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	18,000,000	35,000	0	0	7,259,000
GROOT BRAK: FARM 137 & 129	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	51,000,000	139,000	542,000	0	8,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
GROOTKOP	Stage 3: Design Development	Garden Route	Oudtshoorn	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	0	5,440,000	5,000,000	20,000,000
GUGULETHU: INFILL MAU MAU	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-02-28	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	110,000,000	0	21,000,000	29,820,000	19,950,000
GYPSY QUEEN (500)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	2,422,000	1,000,000	20,000,000	16,000,000
HEIDELBERG DIEPKLOOF 122 TRANSFER 6	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	2,000,000	0	1,500,000	0	0
HEIDELBERG WWTP - HSDG	Stage 3: Design Development	Garden Route	Hessequa	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	15,000,000	0	13,582,000	0	0
HEIDEVALLEI (2300)(2800)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	2023-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	30,000,000	0	0	250,000	25,000,000
HERMANUS: SITE C1 SWARTDAM RD	Stage 6: Handover	Overberg	Overstrand	2023-04-01	2028-03-04	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	18,651,000	10,000	40,000	0
HIGHBURY BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-01	2027-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	6,000,000	1,392,000	100,000	0	0
HLALANI	Stage 5: Works	Garden Route	Knysna	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	1,874,000	4,020,000	2,814,000	0
INDIVID FINANCE LINKED SUB	Stage 3: Design Development	City of Cape Town	City of Cape Town	2023-05-27	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	1,410,000,000	764,422,039	100,000,000	180,000,000	265,000,000
INDIVID NON-CRED LINKED SUBS	Stage 5: Works	City of Cape Town	City of Cape Town	2020-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	890,000,000	290,227,146	128,384,000	198,547,000	257,076,000
ITHEMBA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	89,302,000	32,261,000	10,050,000	10,974,000	36,017,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
ITHEMBA - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	500,000	0	200,000	200,000	0
JAMES TOWN PHASE 2-4	Stage 3: Design Development	Cape Winelands	Stellenbosch	2021-06-01	2028-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	130,000,000	0	5,000,000	16,000,000	30,000,000
KALBASKRAAL SEF	Stage 5: Works	West Coast	Swartland	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	5,095,000	1,517,000	0	0
KAYAMANDI HOSTELS	Stage 5: Works	Cape Winelands	Stellenbosch	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10,000,000	1,856,000	0	500,000	0
KAYAMANDI HOSTELS - HSDG	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	2025-11-03	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	2,000,000	0	1,856,000	0	0
KAYAMANDI WATERGANG NORTHERN EXTENSION (2000)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	66,000,000	0	0	10,000,000	23,000,000
KAYAMANDI ZONE O	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	69,000,000	1,882,000	22,500,000	15,700,000	0
KHAYALETHU BUNGALOWS	Stage 5: Works	Garden Route	Knysna	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	23,513,000	16,840,000	10,104,000	0
KHAYELITSHA: ERF 26943	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	80,000,000	0	5,000,000	21,000,000	21,000,000
KLAARSTROOM	Stage 2: Concept/ Feasibility	Central Karoo	Prince Albert	2023-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20,000,000	0	311,000	0	5,600,000
KLAWER	Stage 7: Close out	West Coast	Matzikama	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	27,027,000	633,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
KLEINMOND INFILLS	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	2023-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	15,000,000	1,111,000	1,000,000	1,000,000	0
KLIPRAND	Stage 2: Concept/ Feasibility	West Coast	Matzikama	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	25,000,000	576,000	7,079,000	8,721,000	0
KNYSNA VISION	Stage 5: Works	Garden Route	Knysna	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	5,511,000	6,030,000	4,824,000	0
KOORINGBERG SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	15,000,000	0	248,000	526,000	9,364,000
KOSOVO	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-04-01	2029-05-31	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	840,000	8,100,000	16,000,000	0
KRANSHOEK (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	26,000,000	0	0	667,000	0
LA MOTTE FOREST STATION 442	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	2023-04-01	2028-03-30	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	0	0	3,750,000	7,500,000
LA ROCHELLE	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	2023-04-01	2028-04-01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10,000,000	2,288,500	370,000	3,000,000	3,600,000
LAINGSBURG SITE G	Stage 3: Design Development	Central Karoo	Laingsburg	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	4,324,000	0	0	16,000,000
LAINGVILLE	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	80,000,000	1,347,000	15,922,000	19,791,000	29,647,000
LOUIS FOURIE CORRIDOR	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	13,597,000	5,000,000	0	0
LOUWVILLE	Stage 5: Works	West Coast	Saldanha Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	8,107,000	15,394,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
LOVERS LANE	Stage 3: Design Development	Cape Winelands	Drakenstein	2021-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47,406,506	5,087,231	13,000,000	0	0
LUTZVILLE	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	15,000,000	5,380,000	2,603,000	0	0
MACASSAR	Stage 5: Works	City of Cape Town	City of Cape Town	2021-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	182,890,000	5,316,000	42,000,000	39,900,000	31,500,000
MALMESBURY SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	0	248,000	526,000	9,364,000
MALMESBURY: DE HOOP	Stage 5: Works	West Coast	Swartland	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	500,000,000	160,159,000	112,753,000	105,000,000	112,444,000
MANDELA SQUARE KINGNA - HSDG	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	0	485,000	1,200,000	16,000,000
MATJIESFONTEIN	Stage 5: Works	Central Karoo	Laingsburg	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	6,000,000	0	5,327,000	0	0
MBEKWENI	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	2,610,000	383,000	3,000,000	3,000,000
METRO GROUNDS	Stage 6: Handover	Garden Route	George	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	100,000,000	82,753,000	1,508,000	0	0
MITCHELLSPAIN INFILLS - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-01-31	2030-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	0	0	9,870,000	24,990,000
MONTAGU: MANDELA SQUARE	Stage 5: Works	Cape Winelands	Langeberg	2021-04-01	2026-06-01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22,000,000	6,400,000	11,030,000	0	0
MOORREESBURG	Stage 4: Design Documentation	West Coast	Swartland	2022-10-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	300,000,000	128,376,015	92,895,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
MOSEL BAY: ERF 19201 & 14702	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2021-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	135,000	235,000	0	0
MOSEL BAY: NUSP	Stage 4: Design Documentation	Garden Route	Mossel Bay	2023-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	38,000,000	16,004,000	1,000,000	11,841,000	8,831,000
N2 GATEWAY TRA'S - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	0	15,000,000	10,000,000	10,000,000
NAPIER: SITE A	Stage 5: Works	Overberg	Cape Agulhas	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	4,547,182	32,340,000	0	0
NAPIER: SITE B	Stage 3: Design Development	Overberg	Cape Agulhas	2022-10-01	2028-04-03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30,000,000	781,197	400,000	0	0
NEW MIDDELPOS: JOE SLOVO	Stage 3: Design Development	West Coast	Saldanha Bay	2023-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28,000,000	5,895,000	0	2,000,000	20,000,000
NEW REST	Stage 5: Works	Garden Route	Mossel Bay	2020-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	47,880,000	17,762,746	16,342,000	0	0
NUWERUS	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	764,000	10,963,000	20,555,000	0
PAARL EAST (565) HSDG	Stage 3: Design Development	Cape Winelands	Drakenstein	2021-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	120,000,000	0	0	5,000,000	16,000,000
PAARL: DIGNIFIED INFRML SETLMNT	Stage 3: Design Development	Cape Winelands	Drakenstein	2020-04-01	2028-04-01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12,000,000	184,000	0	1,000,000	7,500,000
PENHILL / WELMOED	Stage 5: Works	City of Cape Town	City of Cape Town	2023-04-01	2028-05-01	Human Settlements Development Grant	Programme 4 - Human Settlements	100,000,000	3,079,000	38,500,000	42,500,000	5,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
PHILIPPI: NOMPUMELELO	Stage 3: Design Development	City of Cape Town	City of Cape Town	2023-03-01	2028-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	71,000	6,300,000	6,300,000	0
PIKETBERG (150 OF 1000)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	2,322,000	105,000	0	3,092,000
PORTERVILLE	Stage 7: Close out	West Coast	Bergrivier	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	43,745,000	15,000	0	0
RAILTON	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	2023-04-01	2028-04-03	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20,000,000	4,779,111	2,905,000	0	0
RAILTON CBD	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	0	2,000,000	0	0
RAVENSMEAD IDA	Stage 3: Design Development	City of Cape Town	City of Cape Town	2022-04-01	2029-03-03	Human Settlements Development Grant	Programme 4 - Human Settlements	200,000,000	102,640,000	30,000,000	30,000,000	30,000,000
RIEMVASMAAK	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2023-04-01	2028-05-06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	43,000,000	0	11,000,000	16,500,000	15,000,000
RIVERLANDS SITES & SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	15,000,000	0	383,000	859,000	9,697,000
RIVERSDALE: KWANOKUTHULA	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	27,000,000	0	0	667,000	12,000,000
RIVERSDALE: KWANOKUTHULA	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	2024-04-01	2029-04-02	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12,000,000	0	0	0	12,000,000
RIVIERSONDEREND	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	12,000,000	839,000	1,500,000	1,500,000	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
ROBERTSON BULKS	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	2025-03-31	2030-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	30,000,000	0	2,000,000	0	0
ROBERTSON HEIGHTS	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	1,312,000	5,000,000	10,700,000	0
ROBERTSON HEYL SE GROND	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	2026-01-31	2030-04-30	Human Settlements Development Grant	Programme 4 - Human Settlements	4,000,000	0	3,900,000	0	0
ROOIDAKKE	Stage 5: Works	Overberg	Theewaterskloof	2023-04-01	2028-05-06	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4,000,000	3,407,000	500,000	0	0
RUSHOF INFILL (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	0	10,500,000	19,950,000	0
SALDANHA BAY: NEW MIDDELPOS (900 DECANTING)	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	0	449,000	14,421,000	0
SCHULPHOEK	Stage 3: Design Development	Overberg	Overstrand	2023-04-01	2027-04-01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	59,000,000	8,879,000	2,000,000	28,000,000	20,000,000
SEDGEFIELD INFILL (207)(500)	Stage 5: Works	Garden Route	Knysna	2023-04-01	2028-05-06	Human Settlements Development Grant	Programme 4 - Human Settlements	65,000,000	0	10,745,000	10,000,000	10,000,000
SHEFFIELD ROAD	Stage 5: Works	City of Cape Town	City of Cape Town	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	100,000,000	5,018,000	21,000,000	28,000,000	0
SILVERTOWN	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2024-04-01	2029-04-20	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22,000,000	0	3,361,000	7,118,000	11,221,000
SILVERTOWN - HSDG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	2,000,000	0	1,500,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
SIMONDIUM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	100,000,000	5,970,000	30,600,000	59,600,000	0
SIYHLALA	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	5,000,000	220,000	2,000,000	0	0
SPEKBOOM PORTION OF ERF 2001 (3000) -HSDG	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	2021-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	100,000,000	4,167,000	1,900,000	6,665,000	6,665,000
STANFORD EXTENSION (PLANNING) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	2024-04-01	2030-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	0	1,000,000	1,000,000	0
STANFORD WEST	Stage 7: Close out	Overberg	Overstrand	2023-04-01	2028-03-04	Human Settlements Development Grant	Programme 4 - Human Settlements	109,000,000	98,455,000	1,146,000	0	0
STILBAAI MELKHOUTFONTEIN	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	40,000,000	9,841,000	19,600,000	0	0
STRUISBAAI - BLOMPARK - HSDG	Stage 7: Close out	Overberg	Cape Agulhas	2023-04-01	2028-03-04	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	32,241,000	1,278,000	1,000,000	0
STRUISBAAI: SITE A	Stage 5: Works	Overberg	Cape Agulhas	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	34,728,000	2,000,000	5,000,000	16,000,000	0
SUURBRAAK: 550 HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	2023-03-31	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	534,000	1,000,000	13,500,000	29,300,000
SWELLENDAM TRANSNET (PLAN&LAND REP) HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	2024-04-01	2030-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	5,000,000	0	451,000	1,111,000	0
SYFERFONTEIN	Stage 5: Works	Garden Route	George	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	160,000,000	116,313,000	11,000,000	3,100,000	12,800,000
THABO MBEKI	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	2023-04-05	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	0	1,000,000	8,000,000	6,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
THEMBALETHU SITES	Stage 5: Works	Garden Route	George	2023-04-01	2027-04-01	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	40,000,000	0	10,309,000	0	0
THEMBALETHU SITES	Stage 5: Works	Garden Route	George	2023-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	70,000,000	13,021,000	23,097,000	16,360,000	0
TOUWSRIVER	Stage 3: Design Development	Cape Winelands	Breede Valley	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	0	0	2,000,000	36,000,000
TRAJEKTE KAMP	Stage 2: Concept/ Feasibility	West Coast	Bergrivier	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	12,000,000	326,000	0	500,000	0
TSITSIRATSI	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	2023-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23,000,000	0	3,157,000	0	0
VARIOUS PHP PROJECTS	Stage 3: Design Development	City of Cape Town	City of Cape Town	2024-04-01	2029-06-20	Human Settlements Development Grant	Programme 4 - Human Settlements	280,000,000	249,070,000	9,929,000	9,370,000	3,700,000
VELDRIFT	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	2025-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	30,000,000	0	1,352,000	0	14,219,000
VILLIERSDORP DESTINY HSDG	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	2024-04-01	2028-04-20	Human Settlements Development Grant	Programme 4 - Human Settlements	150,000,000	0	81,000,000	21,000,000	0
VLAKKELAND	Stage 6: Handover	Cape Winelands	Drakenstein	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	12,000,000	3,650,000	500,000	0	0
VLAKKELAND PROFESSIONAL FEES	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	10,000,000	5,733,000	2,500,000	0	0
VREDENBURG: URBAN REGEN	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	112,000,000	0	248,000	0	0
VREDENDAL PHASE 5	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	3,000,000	842,000	703,000	0	0

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
WEST COAST: SALDANHA BAY: ST HELENA BAY: STOMPNEUSBAAI (200)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	2021-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	17,000,000	1,229,000	0	0	7,611,000
WITTEKLIP	Stage 5: Works	West Coast	Saldanha Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	60,000,000	4,571,000	20,090,000	17,593,000	0
WORCESTER FISHER STR	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	1,000,000	0	0	826,000	0
WORCESTER TRANSHEX	Stage 5: Works	Cape Winelands	Breede Valley	2016-01-29	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	220,000,000	59,989,854	20,000,000	60,000,000	67,000,000
WORCESTER TRANSHEX PROFESSIONAL FEES	Stage 3: Design Development	Cape Winelands	Breede Valley	2020-03-30	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	45,000,000	15,021,393	7,000,000	8,000,000	7,000,000
YAKHINDLU	Stage 5: Works	Garden Route	Mossel Bay	2024-03-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	4,070,000	0	854,000	0	0
ZWELETHEMBA MANDELA SQUARE	Stage 3: Design Development	Cape Winelands	Breede Valley	2024-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	26,881,000	0	881,000	21,000,000	0
ZWELETHEMBA NORTH	Stage 3: Design Development	Cape Winelands	Breede Valley	2021-04-01	2028-06-02	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	33,146,000	2,772,000	2,428,000	12,946,000	15,000,000
Subtotal								11,006,337,506	2,975,438,555	1,677,836,000	1,749,290,000	1,809,526,000
2. Infrastructure Transfers – Current												
DHS:ACCREDITATION ASSISTANCE,HSPs	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2022-04-01	2030-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	85,000,000	19,057,000	18,870,000	18,400,000	15,000,000
GARDEN ROUTE PRE-ACCREDITATION (OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	5,000,000	0	100,000	100,000	100,000
HAWSTON SEA FARMS PSHDA	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	2024-04-01	2029-04-02	Human Settlements Development Grant	Programme 4 - Human Settlements	30,000,000	800,000	2,523,000	2,500,000	20,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
HDA : SECURITY COSTS ON LAND HELD BY HDA O.B.O DHS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	2023-04-01	2029-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	22,000,000	0	7,009,000	6,087,000	5,000,000
HDA: HOLDING COSTS ON LAND HELD BY HDA O.B.O DHS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-01	2028-04-01	Human Settlements Development Grant	Programme 4 - Human Settlements	12,000,000	0	3,165,000	3,580,000	3,500,000
NHBRC ENROLLMENT FEES	Stage 3: Design Development	City of Cape Town	City of Cape Town	2020-04-01	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	50,000,000	13,448,319	9,818,000	9,818,000	5,000,000
PHSHDA DEVELOPMENT PLAN	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	2024-04-01	2029-04-02	Human Settlements Development Grant	Programme 4 - Human Settlements	4,000,000	800,000	800,000	0	0
TITLE DEEDS RESTORATION	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-03	2028-04-03	Human Settlements Development Grant	Programme 4 - Human Settlements	78,000,000	3,321,000	25,000,000	24,000,000	25,000,000
Subtotal								286,000,000	37,426,319	67,285,000	64,485,000	73,600,000
3. Non-Infrastructure												
DEVOLUTION OF PROPERTY HDA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2024-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	20,000,000	0	5,200,000	3,000,000	2,000,000
ECONOMIC EMPOWERMENT-OPSCAP	Stage 5: Works	City of Cape Town	City of Cape Town	2024-04-01	2029-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	35,000,000	4,488,000	7,000,000	7,000,000	7,000,000
EMERGENCY HOUSING RESPONSE	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6,000,000	0	2,000,000	2,000,000	2,000,000
HDA: IMPLEMENTATION PROTOCOL	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-03	2028-04-03	Human Settlements Development Grant	Programme 4 - Human Settlements	94,000,000	27,594,000	15,000,000	18,000,000	15,000,000
HDA: IMPLEMENTATION PROTOCOL	Stage 3: Design Development	City of Cape Town	City of Cape Town	2022-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	70,000,000	0	0	6,000,000	500,000
PROFESSIONAL FEES: ENGINEERS AND PLANNING	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-03	2028-03-31	Human Settlements Development Grant	Programme 4 - Human Settlements	19,000,000	150,000	3,000,000	2,000,000	2,000,000

Project name	IDMS Stage	District	Local municipality	Project duration		Source of funding	Budget programme name	Total project cost	Expenditure to date from previous years	MTEF forward estimates		
				Start date	End date					2026/27	2027/28	2028/29
TITLE DEEDS RESTORATION: PROFESSIONAL FEES	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	2023-04-03	2028-04-03	Human Settlements Development Grant	Programme 4 - Human Settlements	27,000,000	1,807,000	8,200,000	5,000,000	3,000,000
Subtotal								271,000,000	34,039,000	40,400,000	43,000,000	31,500,000
Grand total								11,563,337,506	3,046,903,874	1,785,521,000	1,856,775,000	1,914,626,000

6 Public-private partnerships (PPPs)

PPP name	Purpose	Outputs	Current value of the agreement	End date of the agreement
Chapman's Peak Drive	Chapman's Peak Drive operates as a toll road in terms of the Western Cape Toll Roads Act, 1999 (Act 11 of 1999).	Continual maintenance in terms of the agreement to provide public use of Chapman's Peak Drive to the specified level of service.	R5m for the current financial year.	The concession agreement runs until 2033.



PART D

Technical indicator descriptions

Part D: Technical indicator descriptions

In respect of Human Rights Groups, the DOI indicators are not directly focussed on children

Programme 1: Administration

Indicator number	1.3.1
Indicator title	Number of strategic knowledge products produced
Short definition	This indicator measures the creation of strategic knowledge products, including high-level research reports, the development of policies, strategies, and plans as well as the provision of comments on policies, strategies, and draft legislation analysis. These strategic knowledge products represent systematic efforts to expand the body of knowledge in specific areas with the aim of informing decision-making and achieving Departmental outcomes and service delivery impact
Purpose	To influence the development of policies, strategies, and high-level plans towards the realisation of the Western Cape priorities.
Key Beneficiaries	Departmental management, staff and Western Cape communities
Source of data	Management decisions /plans for research, policies and strategies
Data limitations	None
Assumptions	It is assumed that there are policy gaps in policy frameworks and legislation. It is also assumed that there are pertinent and complex matters that are relevant to the sector to be investigated and explored that will contribute to the development of sustainable human settlements.
Means of verification	Strategic knowledge products.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of strategic knowledge products produced
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	1.3.2
Indicator title	Number of participants committed to the Professional Development Programme (PDP).
Short definition	This indicator measures the number of participants in the professional development programme by counting the amount of duly completed commitments and undertakings by employees to the programme. The commitment and undertaking to the professional development programme, outlines the roles and responsibilities of participants and pledges that their intention to adhere to the requirements of the programme.
Purpose	To develop participants through the professional development programme, equipping them with the necessary skills and support to attain professional registration.
Key beneficiaries	Professional Development Training Programme participants
Source of data	Completed signed commitments
Data limitations	None
Assumptions	Qualifying employees will commit to participate in the Professional Development Programme
Means of verification	Signed commitments
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of the number of the signed commitments to the Professional Development Programme
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p>
	<p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>

Disaggregation of beneficiaries - human rights groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) <input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	1.3.3
Indicator title	Number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme
Short definition	This indicator measures the number of new beneficiaries who are funded by the Masakh'iSizwe Bursary Programme.
Purpose	To address skills shortage and facilitate transformation in the built and engineering environment or any other disciplines identified by the Department as scarce and/or critical by empowering youth through tertiary education and learning and/or employment opportunities.
Key beneficiaries	Masakh'iSizwe Bursary Programme recipients.
Source of data	Approved Bursary Selection Motivation.
Data limitations	None
Assumptions	Recipients of the Masakh'iSizwe Bursary Programme will complete their tertiary education and access employment opportunities.
Means of verification	Proof of Registration.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of the number of new beneficiaries funded by the Masakh'iSizwe Bursary Programme.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input checked="" type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Spatial location of indicator	<p>Number of locations: <input checked="" type="checkbox"/>Single Location <input type="checkbox"/>Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: 23rd Floor, The Box, Cape Town, 8000</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - human rights groups	<p>Target for women: Yes</p> <p>Target for youth: Yes</p> <p>Target for people with disabilities: Yes</p> <p>Target for older persons: n/a</p> <p><input type="checkbox"/> None of the above</p>

Medium-Term Development Plan (MTDP)	(Multiple selections can be made.) <input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state <input type="checkbox"/> "None of the above"
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Programme 2: Public Works Infrastructure

Sub-programme 2.2: Planning

Indicator number	2.2.1
Indicator title	Number of work opportunities created
Short definition	This measures the number of work opportunities created by Provincial Department of Public Works and Infrastructure through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Purpose	To record the number of work opportunities emanating from Public Works-initiated projects.
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	Reports from the Contributing KPI owners and information on the EPWP Reporting System.
Data limitations	None
Assumptions	<ul style="list-style-type: none"> • EPWP Projects are implemented • Records of work opportunities created and reported are kept for reference • Accurate data is reported on the EPWP-RS.
Means of verification	EPWP Annexure Report / Payment registers / Database of participants. (Master list)
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of validated work opportunities created by the Provincial Department of Public Works and infrastructure.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> No</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address/ Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Responsible Senior Manager.
Spatial Transformation	Across the Province.

Disaggregation of beneficiaries - Human Rights Groups	<ul style="list-style-type: none"> • N/A at the KPI level but disaggregation will be reported in the narrative extracted from the number of work opportunities created. <ul style="list-style-type: none"> ○ People with disabilities – 2% ○ Women – 60% ○ Youth – 55%
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.3: Design

Indicator number	2.3.1
Indicator title	Number of infrastructure designs ready for tender
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose	To ensure that capital infrastructure projects identified in the infrastructure project implementation plans (IPIPs)/Infrastructure plans are ready for tender to attract qualifying contractors to deliver building infrastructure
Key Beneficiary	Client departments; Communities
Source of data	IPIP/ Infrastructure plans and/ or tender documentation (Design stage 4.2 Procap) Approved documentation by the delegated authority which may include request to advertise (RTA)/ request to issue Framework Work Package (RTI) or limited bids.
Data limitations	None
Assumptions	Availability of budget and approval by User Department to proceed with tender as planned.
Means of verification	Supply Chain Management (SCM)-related documentation
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender EI – 0 HI – 0 GI - 8
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <p>Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <input checked="" type="checkbox"/> None of the above

Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 2.4: Construction

Indicator number	2.4.1
Indicator title	Number of construction projects completed.
Short definition	Measures the quantity of completed construction projects The indicator measures the number of construction projects that have been completed. Completion means the work has reached the practical completion stage. Practical completion is defined as the stage of completion where the works or the section thereof has been certified to be substantially complete and can be effectively used with the purpose intended. Completion in terms of newly, entirely new construction, extension to existing facility or replacement of existing facility, upgrades or refurbishments and additions as per the contract.
Purpose	Maintain a record of new, upgrades and/or replaced facilities completed for users/ user departments for service delivery.
Key Beneficiary	Client departments; Communities
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional Completion certificates, approved extension of time/Revised (Practical) completion, Capex report/or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Land availability. Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard.
Means of verification	Partial/Sectional Practical completion certificate and / or Completion certificates.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count: EI – 0 HI – 0 GI - 7
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward p Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes

Indicator responsibility	Responsible Senior Manager.
Spatial Transformation	Across the Province.
Disaggregation of beneficiaries - Human Rights Groups	N/A
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J p Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.5: Maintenance

Indicator number	2.5.1
Indicator title	Number of planned maintenance projects completed.
Short definition	Measures the quantity of planned maintenance projects Planned maintenance refers to the work required to ensure a facility is functional.
Purpose	Maintain a record of facilities refurbished/renovated for users/ user departments to meet accommodation demands for service delivery.
Key Beneficiary	Client departments; Communities
Source of data	The information comes from a project management Information system which is maintained for the number of planned maintenance of projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, approved extension of time/Revised (Practical) completion, Capex report/ or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Condition Assessment. Competent Service Provider / Artisans. Maintenance Plan Concluded. Availability of budget and completion of maintenance on facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard.
Means of verification	(Practical) Completion Certificates
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count: EI – 0 HI – 0 GI - 30
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/ Address/ Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Responsible Senior Manager.

Spatial Transformation	Across the province.
Disaggregation of beneficiaries - Human Rights Groups	N/A
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.5.2
Indicator title	Number of planned maintenance projects awarded.
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance and repairs whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards, etc.
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Key Beneficiary	Client user departments; Communities
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Task Orders - Capex report/ Project Management Information system report
Data limitations	Unavailability of accurate data
Assumptions	Availability of budget and approval by User Department to proceed with tender as planned.
Means of verification	Letters of award / Task Orders to successful bidders and Capex report/ Project Management Information system report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder) EI - 0 HI - 0 GI - 30
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward p Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a

	Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP.

Sub-programme 2.6: Immovable Asset management

Indicator number	2.6.1
Indicator title	Number of facilities provided
Short definition	Measures the quantity of facilities provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc. excluding land in relation to this KPI (Refer to Provincial specific facilities in relation to the KPI). These facilities are provided to user departments/entities. Some facilities include private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Purpose	Maintain a record of facilities/ buildings provided to users/ user departments for service delivery. (Facilities/ buildings may consist of multiple floors, allocated to multiple users.)
Key Beneficiary	User departments
Source of data	U-AMPS / Requests from User Depts. (Letters AO-AO) Lease Register/List for leased-in facilities/ buildings. owned facilities / buildings. Lease Register/List for leased-in facilities/buildings. Immovable Asset Register (IAR) for provincially owned facilities / buildings and/or the User Department request (either via U-AMP or AO to AO letter).
Data limitations	None
Assumptions	Suitable accommodation available for the intended purpose.
Means of verification	Asset register, Lease agreement register/list, Allocation letter / SLAs / Appointment Letter from SCM / Department Acceptance Certificate, if applicable.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Responsible Senior Managers.
Spatial Transformation	Across the province.

Disaggregation of beneficiaries - Human Rights Groups	N/A
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4 <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP.

Indicator number	2.6.2
Indicator title	Number of utilisation inspections conducted for provincial owned and leased in office accommodation within the current financial year in excess of 1 000m ²
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially owned and leased-in immovable assets
Purpose	To determine optimal utilisation of office accommodation.
Key Beneficiary	User departments
Source of data	Immovable Asset Register, Lease Commitment Register. Utilisation Inspection Reports Summary Sheet (Listing the building / facility name, location / area)
Data limitations	No access to buildings / office accommodation.
Assumptions	Access to buildings to enable to undertake the inspection.
Means of verification	Utilisation Inspection Reports
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1 000m ²)
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above

Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 2.7: Facility Operation

Indicator number	2.7.1
Indicator title	Number of condition assessments conducted on state owned building within the current financial year
Short definition	Identifies the number of the conditions assessments conducted to determine state-owned facility condition.
Purpose	To ensure that all provincially owned buildings are condition assessed to inform maintenance planning and to comply with GIAMA prescripts and the Occupational Health and Safety Act, 1993.
Key Beneficiary	User departments
Source of data	Immovable Asset Register (IAR) and Summary Sheet. (listing the building / facility name, location / area)
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
Assumptions	Access to buildings to enable to undertake the inspection. Budgets and capacity Compliant Asset Register
Means of verification	Condition Assessment Reports
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of condition inspections conducted. Simple count: EI – 180 HI – 144 GI – 150 IAM - 174
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Responsible Senior Managers (IAM, EI, HI, GI).
Spatial Transformation	Across the Province.

Disaggregation of beneficiaries - Human Rights Groups	N/A
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Programme 3: Transport Infrastructure

Sub-programme 3.1 Support Transport Infrastructure

Indicator number	3.1.1
Indicator title	Number of consolidated infrastructure plans developed
Short definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Purpose	To provide a comprehensive view of the Department's current state of the road infrastructure assets in terms of the levels of service, network conditions, asset value, the performance gap and the long-term consequences of applying the current and other or additional funding requirements to maintain the road network assets.
Key Beneficiary	The Department of Infrastructure and National Department of Transport
Source of data	<ul style="list-style-type: none"> • Provincial Road Asset Management Plans • Surveys • Visual assessment results
Data limitations	None
Assumptions	N/A
Means of verification	Consolidated Infrastructure Plan
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of infrastructure plans developed
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	Infrastructure plan developed and approved on time with all necessary inputs.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations

	<p>Extent: <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/>None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input type="checkbox"/>Drive inclusive growth and job creation <input type="checkbox"/>Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/>Build a capable, ethical and developmental state <input type="checkbox"/>None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/>G4J <input checked="" type="checkbox"/>Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/>None of the above</p>
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.1.2
Indicator title	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual
Short definition	Conduct visual condition assessments of blacktop, block paving or concrete roads. Using Technical Methods for Highways manuals to ensure the application of uniform methods related to highway/road engineering.
Purpose	To monitor, assess and confirm the content and condition of surfaced Roads.
Key beneficiaries	All Road users
Source of data	RAMS condition assessment report.
Data limitations	None
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention.
Means of verification	<ul style="list-style-type: none"> • List of roads assessed • Analysis report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of kilometres along proclaimed provincial surfaced roads
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	Assess the whole length of surface roads along the provincial road network.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - human rights groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> None of the above</p>

Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance
Implementation data (Key deliverables measured)	<input type="checkbox"/> None of the above Refer to AOP

Indicator number	3.1.3
Indicator title	Number of kilometres of gravel roads visually assessed as per applicable TMH Manual
Short definition	Conduct visual condition assessments of gravel roads. Using Technical Methods for Highways (TMH) manuals to ensure the application of uniform methods, related to highway/road engineering.
Purpose	To monitor, assess and confirm the content and condition of gravel roads
Key Beneficiary	All road users
Source of data	RAMS condition assessment report
Data limitations	Limited to provincially proclaimed roads
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	<ul style="list-style-type: none"> • Analysis report • List of roads assessed
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually (or every second year where applicable)
Desired performance	Assess the whole length of gravel roads along the provincial road network.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape Roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state</p> <p><input type="checkbox"/> None of the above</p>

Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance
Implementation data (Key deliverables measured)	<input type="checkbox"/> None of the above Refer to AOP

Sub-programme 3.4: Construction

Indicator number	3.4.1
Indicator title	Number of kilometres of gravel roads upgraded to surfaced roads
Short definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose	To reduce capacity, functionality, safety and reduce long term maintenance cost on high traffic volume gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Means of verification	Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>

Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.2
Indicator title	Number of work opportunities created
Short definition	The number of work opportunities created and reported encompasses EPWP-aligned principles in the Transport Sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another, and each period of employment will be counted as a work opportunity.
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by the Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure

Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.3
Indicator title	Number of youths employed (18 – 35)
Short definition	Number of people aged between 18 to 35 years of age employed on Expanded Public Works Programme (EPWP) Projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	<p>Planning Data:</p> <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by the Accounting Officer <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	<p>Planning Data:</p> <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/ or medical report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape Roads</p> <p>Description of spatial impact: n/a</p>

Disaggregation of beneficiaries – Human Rights Groups	Target for women: n/a Target for youth: Yes Target for people with disabilities: n/a Target for older persons: n/a <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.4
Indicator title	Number of women employed
Short definition	Number of women employed on Expanded Public Works Programme (EPWP) projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	<p>Planning Data:</p> <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	<p>Planning Data:</p> <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) <p>Performance (Achievement) Data</p> <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads

	Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.5
Indicator title	Number of persons with disabilities employed
Short definition	Number of persons with disabilities employed on Expanded Public Works Programme (EPWP) projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	<p>Planning Data:</p> <ul style="list-style-type: none"> • Primary: NDPWI/ Cabinet approved plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> • NDPWI report submitted to provinces with EPWP Annexures (from the EPWP-RS (PB01))
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	<p>Planning Data:</p> <ul style="list-style-type: none"> • Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) <p>Performance (Achievement) Data:</p> <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads

	Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan(PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.6
Indicator title	Number of contractors participating in the National Contractor Development Programme (Road Infrastructure Projects)
Short definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the National Contractor Development Programme (NCDP) Framework issued by the Construction Industry Development Board (CIDB) (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf)</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractors:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Key Beneficiary	Participants on the National Contractor Development Programme (Road Infrastructure Projects)
Source of data	Contractor Development Plan Data Base of contractors participating in the programme
Data limitations	None
Assumptions	<ul style="list-style-type: none"> • Political will and supporting policies are in place • Willingness of contractors to participate in the programme • Support Mechanism for implementation are in place within the Department
Means of verification	<ul style="list-style-type: none"> • Appointment letters • Trainings Report • Mentorship report
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<p>To achieve this objective, participants within the NCDP will:</p> <ul style="list-style-type: none"> • Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades. • Improve the grading status of previously disadvantaged contractors in targeted categories and grades. • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and improve the business management and technical skills of these contractors
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p>

	<input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 3.5: Maintenance

Indicator number	3.5.1
Indicator title	Number of square metres of surfaced roads rehabilitated
Short definition	Area of blacktop, block paving or concrete roads rehabilitated. Includes all maintenance activities such as routine, safety, preventative, and periodic. This process is not aimed at increasing the design life of the road.
Purpose	To restore the condition of surfaced roads to the original condition
Key Beneficiary	All road users
Source of data	<ul style="list-style-type: none"> • Table B5 Project List (Planning Data) • Consolidated Infrastructure Plan
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation
Means of verification	Signed Progress Reports and/or Completion Certificates
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of area rehabilitated measured in square metres
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	Rehabilitate more roads to restore their conditions to their initial design life. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape Roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p><input checked="" type="checkbox"/> Target for women</p> <p><input checked="" type="checkbox"/> Target for youth</p> <p><input checked="" type="checkbox"/> Target for people with disabilities</p> <p><input type="checkbox"/> Target for older persons</p> <p><input type="checkbox"/> None of the above</p>

Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.2
Indicator title	Number of square metres of surfaced roads resealed
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose	Preventative maintenance to increase the lifespan of a road before rehabilitation is required
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation
Means of verification	<ul style="list-style-type: none"> Signed Progress Reports and/or Completion Certificates Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of area resealed measured in square metres
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	To maintain as many roads as possible to increase lifespan of our roads. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<input checked="" type="checkbox"/> Target for women <input checked="" type="checkbox"/> Target for youth <input checked="" type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older person <input type="checkbox"/> None of the above

Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.3
Indicator title	Number of kilometres of gravel roads re-gravelled
Short definition	Kilometres of new gravel wearing course added to an existing gravel road
Purpose	To improve the capacity, safety and riding quality of gravel roads
Key Beneficiary	All road users
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) Visual assessment reports
Data limitations	None
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation Projects shall be designed to optimise job creation with the focus on quality jobs.
Means of verification	Signed Progress Reports and/or Completion Certificates
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape Roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p><input checked="" type="checkbox"/> Target for women <input checked="" type="checkbox"/> Target for youth <input checked="" type="checkbox"/> Target for people with disabilities <input type="checkbox"/> Target for older persons <input type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/>Drive inclusive growth and job creation <input type="checkbox"/>Reduce poverty and tackle the high cost of living <input type="checkbox"/>Build a capable, ethical and developmental state <input type="checkbox"/>None of the above</p>

Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Programme 4: Human Settlements

Sub-Programme 4.3: Human Settlements Development

Indicator number	4.3.1
Indicator title	Number of subsidies disbursed through FHF
Short definition	The subsidy is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month.
Purpose	To provide state assistance to qualifying beneficiaries to acquire a housing opportunity.
Key Beneficiary	Potential applicants as per the Housing Demand Database.
Source of data	Data will be collected from provinces HSS List of application forms of approved beneficiaries
Data limitations	None
Assumptions	The definition of households can take different forms as per subsidy requirements
Means of verification	Quarterly reports on FHFP List of beneficiaries Approval letters Payment requisition and supporting documents Windeed report reflecting beneficiary who received FHFP payments FHFP subsidy payment requisition and applicant's Identity Document HSS Beneficiary Report BAS financial report - BAS (Basic Accounting System) report on applications received and paid Proof of transfer as well as proof of payment indicating the following: - name of beneficiary; - ID number; and - the amount of the subsidy Copies of the individual enquiries from the Deeds Website stating the following information: - erf number; - owner of property; - purchase price; and - ID number.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Planned subsidies disbursed
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	The allocation is based on potential beneficiaries meeting the conditions set out in the Housing Code.
Disaggregation of beneficiaries (where applicable)	Not Applicable
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.2
Indicator Title	Number of housing units completed
Short definition	The purpose of the indicator is to measure progress achieved in the completion of full subsidy housing units by the Provincial Departments of Human Settlements. A Housing Unit is a permanent residential structure to be provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.
Purpose	To provide qualifying households with an opportunity to own a state subsidised house.
Key Beneficiaries	Potential applicants as per the Housing Demand Database.
Source of data	HSS Business Plan NHBRC (National Home Builders' Registration Council) Project contracts
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it
Means of verification	Practical or Completion certificate Control list or Tick sheets
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted housing units completed
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above

Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.3
Indicator title	Number of serviced sites completed
Short definition	The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the Provincial Departments of Human Settlements and Municipalities. A serviced site refers to a stand/ Erf/ plot with access to water, sanitation, stormwater, and road. Service site is considered completed when all the above elements are achieved.
Purpose	To monitor the progress of all serviced sites.
Key Beneficiary	Municipalities, potential consumers.
Source of data	HSS Business Plan NHBRC (National Home Builders' Registration Council) Project contracts
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Practical or Completion Certificates or signed Professional Engineer's Report. Listing of service sites delivered in terms of approved ground plan.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted serviced sites completed
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above

Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.4
Indicator title	Number of Informal Settlements completed in Phase 1
Short definition	This indicator measures the informal settlements completed in phase 1 as per the National Housing Code. Phase 1 includes pre-feasibility studies, upgrading plans, and community social compacts. The milestones entail the following: Pre-Feasibility studies – initial evaluation study Upgrading plans – upgrading plans developed Community social compacts - formal agreement or understanding between various stakeholders within the community, government, and residents. Completed refers to the approval of the above milestones.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,-
Source of data	Pre-Planning Report Topographical survey Interim Engineering Service Report Informal Settlement Upgrading Strategy Business Plan, Resolution Register of project approved, National Housing Code, Deed web Report for property details
Data limitations	Not all informal settlements have a social compact at phase 1 Bulk infrastructure availability data Environmental screening data
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 1 upgrade. Sufficient availability of decanting land
Means of verification	Informal Settlement Upgrading Application and or plan and or Planners report Resolution
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements

Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.5
Indicator title	Number of Informal Settlements completed in Phase 2
Short definition	<p>The indicator measures the Informal Settlements completed in Phase 2 as per the National Housing Code.</p> <p>Phase 2 includes feasibility studies, detailed land development planning, and detailed engineering infrastructure designs.</p> <p>The key milestones include the following:</p> <p>Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success.</p> <p>Detailed land development planning – the comprehensive process of designing land for a specific use, for human settlements.</p> <p>Detailed engineering infrastructure designs – technical plans and specification for the construction and implementation of infrastructure projects</p> <p>Completed refers to the approval of the above milestones.</p>
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,
Source of data	<p>Project Feasibility Application</p> <p>Planning Report; Engineers Report</p> <p>Informal Settlement Database</p> <p>Informal Settlement Upgrading Strategy: Policy Guidelines</p> <p>Business Plan, Resolution Register of projects approved, National Housing Code, Contour Survey</p>
Data limitations	None
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 2 upgrade.
Means of verification	Engineers report and Planning Report, Resolution
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Informal settlements upgraded to phase 3.
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director General: Human Settlements

Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.6
Indicator title	Number of Informal Settlements upgraded in Phase 3
Short definition	This indicator measures the number of informal settlements upgraded in phase 3 of UISP. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,
Source of data	Informal Settlement Upgrading Strategy Business Plan, Resolution Register of projects approved, National Housing Code and or Project Implementation Readiness Application, Engineers Report and Planners Report
Data limitations	Household count and beneficiary profiling data
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 3 upgrade.
Means of verification	Practical Completion or Completion certificate
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above

Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	4.3.7
Indicator title	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme
Short definition	A subsidy programme which provides beneficiaries with access to state assistance. Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy, but do not qualify for credit from financial institutions.
Purpose	To provide qualifying households with an opportunity to own a state-subsidised house.
Key Beneficiary	Potential applicants as per the Housing Demand Database.
Source of data	List of applications; budget
Data limitations	None
Assumptions	Number of beneficiaries provided with subsidies.
Means of verification	Proof of transfer as well as proof of payment indicating the following: Name of beneficiary; ID number; and Claim number.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Number of beneficiaries provided with subsidies.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries – Human Rights Group	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above

Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data (Key deliverables measured)	Refer to AOP

Sub-programme 4.4: Human Settlement Asset Management

Indicator number	4.4.1
Indicator title	Number of title deeds registered
Short definition	The indicator measures the transfer of ownership of an erf from government entities to beneficiaries/ occupant or deceased estate of erven provided through a state-subsidised mechanism. Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.
Purpose	To promote home ownership and security of tenure.
Key beneficiaries	Occupants or approved beneficiaries of the properties.
Source of data	Windeed or Deeds web (deeds office system) (provinces). HSS (Housing Subsidy System)
Data limitations	None
Assumptions	It is assumed that the Deed office and HSS are correct and complete.
Means of verification	List of beneficiaries or occupants that have received transfer in the year under review.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Planned state-provided properties are transferred to the rightful beneficiaries.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Human Settlements
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a

Disaggregation of beneficiaries - human rights groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input checked="" type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Programme 5: Community Based Programmes/Expanded Public Works Programme

Sub-Programme 5.3: Innovation and Empowerment

Indicator number	5.3.1
Indicator title	Number of capacity development interventions facilitated in alignment with the Human Settlements Built Environment
Short definition	The number of interventions planned and implemented for the capacity development of communities within the Human Settlements built environment in the Western Cape.
Purpose	To build capacity of communities to become employable and self-sufficient as homeowners within the Human Settlements Built Environment.
Key Beneficiary	Western Cape Communities
Source of data	Capacity Building Business plan Skills Training interventions
Data limitations	None
Assumptions	Enough projects are initiated by the Department.
Means of verification	Simple count of intervention implemented analysis of Attendance registers.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative. Simple count of business plans
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input checked="" type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>

Disaggregation of beneficiaries – Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	5.3.2
Indicator title	Number of empowerment Interventions implemented
Short definition	The indicator measures the number of empowerment interventions planned and implemented for Department of Infrastructure
Purpose	To develop, empower and skill EPWP designated groups to become employable.
Key Beneficiary	Western Cape Communities
Source of data	Empowerment Impact Assessment Business Plan Skills Development Business Plan
Data limitations	None
Assumptions	Enough projects are initiated by the Department.
Means of verification	A count of interventions implemented Reports on interventions implemented
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative. Simple count of business plans.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input checked="" type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a</p> <p><input type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/>Drive inclusive growth and job creation <input type="checkbox"/>Reduce poverty and tackle the high cost of living <input type="checkbox"/>Build a capable, ethical and developmental state</p> <p><input type="checkbox"/>None of the above</p>

Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	5.3.3
Indicator title	Number of Contractor Development interventions provided
Short definition	The indicator measures the empowerment and development of emerging contractors through training interventions implemented in the Western Cape.
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and ensuring their compliance to the built sector requirements.
Key Beneficiaries	Emerging contractors
Source of data	Contractor Development Business plan
Data limitations	None
Assumptions	Budget allocated and external projects available for application of learnings or insights from CDP interventions.
Means of verification	CDP internal report produced by CDP staff. Attendance registers and course content.
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Simple count of CDP intervention implemented.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a

	<input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP

Sub-Programme 5.4: Coordination and Compliance Monitoring

Indicator number	5.4.1
Indicator title	Number of public bodies reporting on EPWP targets in the province
Short definition	The indicator measures the number of public bodies reporting on EPWP targets in the province. Maximum participation and quality reporting is expected to optimise work opportunities.
Purpose	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Key Beneficiaries	Western Cape public bodies
Source of data	Extract from Expanded Public Works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; PBO1A/ Quarterly Performance Reports EPWP – Reporting System or PB01A report.
Data limitations	Inaccurate or incomplete reporting by public bodies
Assumptions	All reporting bodies able to report Public bodies report on time, public bodies are well-resourced, there are no errors in reporting, the reports are of a high quality.
Means of verification	Simple count of reporting bodies reflecting on the EPWP-RS per quarter. Annexures. (showing the public bodies as having reported EPWP targets onto the system)
Portfolio of Evidence (POE) availability	N/A
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation (Simple count) Count number of public bodies reporting EPWP targets on the system.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a

	Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Drive inclusive growth and job creation <input type="checkbox"/> Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Build a capable, ethical and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation data (Key deliverables measured)	Refer to AOP



Annexures

Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

Function	Legislation
Infrastructure and property management	<p>Critical Infrastructure Protection Act, 2019 (Act 8 of 2019) Provides for the identification and declaration of infrastructure as critical infrastructure; provides for guidelines and factors to be taken into account to ensure transparent identification and declaration of critical infrastructure; provides for measures to be put in place for the protection, safeguarding and resilience of critical infrastructure; provides for the establishment of the Critical Infrastructure Council; provides for the administration of the Act under the control of the National Commissioner; provides for the powers and duties of persons in control of critical infrastructure; provides for reporting obligations; and provides for the repeal of the National Key Points Act, 1980 and related laws.</p>
	<p>Community Scheme Ombud Service 2011 (Act 9 of 2011) Provides for the establishment of the Community Schemes Ombud Service; for its mandate and functions; for a dispute resolution mechanism in community schemes; and for related matters.</p>
	<p>Infrastructure Development Act, 2014 (Act 23 of 2014) Provides for the facilitation and coordination of public infrastructure development which is of significant economic or social importance to the Republic; ensures that infrastructure development in the Republic is given priority in planning, approval and implementation; ensures that the development goals of the State are promoted through infrastructure development; improves the management of such infrastructure during all life-cycle phases, including planning, approval, implementation and operations; and provides for related matters.</p>
	<p>Government Immovable Asset Management Act, 2007 (Act 19 of 2007) Promotes government's service delivery objectives through the sound management of immovable assets they use or control. GIAMA stipulates the responsibilities of the user and those of the custodian which, in the Western Cape, is the DOI.</p>
	<p>Home Loan and Mortgage Act, 2000 (Act 63 of 2000) Promotes fair lending practices, which requires disclosure by financial institutions of information regarding the provision of home loans; establishes an Office of Disclosure; and provides for related matters.</p>
	<p>Housing Act, 1997 (Act 107 of 1997) Aims to provide for the facilitation of a sustainable housing development process by: laying down general principles applicable to housing development in all spheres of government; defining the functions of national, provincial and local governments in respect of housing development; providing for the establishment of a South African Housing Development Board; providing for the continued existence of provincial boards under the name of provincial housing development boards; providing for the financing of national housing programmes; repealing certain laws; and providing for related matters.</p>
	<p>Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998) Makes provision for the protection of housing consumers, provides for the establishment and functions of the National Home Builders' Registration Council; and provides for related matters.</p>
	<p>Housing Development Agency Act, 2008 (Act 23 of 2008) Establishes the Housing Development Agency; provides for its functions and powers; and provides for related matters.</p>
	<p>National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977) Requires the DOI, as custodian and regulator of the built environment in the Western Cape, to ensure that all building and construction work on government property complies with the law.</p>

Function	Legislation
	<p>National Heritage Resources Act, 1999 (Act 25 of 1999) Introduces an integrated and interactive system for the management of the national heritage resources, sets down general principles for governing heritage resources management, introduces an integrated system for the identification, assessment and management of heritage resources and enables the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. Requires the DOI to subject properties identified for development or regeneration activities to comprehensive heritage impact assessments (where these are required by the Act) and an approval process to preserve the heritage aspects of the properties in question.</p>
	<p>Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998) Provides for the prohibition of unlawful eviction; provides procedures for the eviction of unlawful occupiers; repeals the Prevention of Illegal Squatting Act, 1951 and other obsolete laws; and provides for related matters.</p>
	<p>Rental Housing Act, 1999 (Act 35 of 2014) Sets out the rights and obligations of tenants and landlords in a coherent manner; requires leases to be in writing; requires MECs to establish rental housing tribunals; extends the powers of rental housing tribunals; provides for an appeal process; requires all local municipalities to have rental housing information offices; and provides for norms and standards related to rental housing.</p>
	<p>Sectional Titles Management Act, 2011 (Act 8 of 2011) Provides for the establishment of bodies corporate to manage and regulate sections and common property in sectional titles schemes and, for that purpose, apply rules applicable to such schemes; and establishes a sectional titles schemes management advisory council.</p>
	<p>Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) SPLUMA provides a framework for spatial planning and land use management in the Republic; specifies the relationship between spatial planning and the land use management system and other kinds of planning; provides for inclusive, developmental, equitable and efficient spatial planning in the different spheres of government; provides a framework for the monitoring, coordination and review of the spatial planning and land use management system; provides a framework for policies, principles, norms and standards for spatial development planning and land use management; addresses past spatial and regulatory imbalances; promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; provides for the establishment, functions and operations of municipal planning tribunals; and provides for the facilitation and enforcement of land use and development measures.</p>
	<p>Social Housing Act, 2008 (Act 16 of 2008) Establishes and promote a sustainable social housing environment; defines the functions of national, provincial and local governments in respect of social housing; provides for the establishment of the Social Housing Regulatory Authority to regulate all social housing institutions (SHIs) obtaining or having obtained public funds; allows for the undertaking of approved projects by other delivery agents with the benefit of public money; and gives statutory recognition to SHIs.</p>
	<p>Western Cape Housing Development Act, 1999 (Act 6 of 1999) This Act provides for the promotion, facilitation and financing of housing facilities in the Western Cape.</p>
	<p>Western Cape Land Administration Act, 1998 (Act 6 of 1998) Provides for the acquisition of immovable property and the disposal of land that vests in the WCG and for the management of incidental matters. The DOI is responsible for continually updating the asset and property register, procuring additional properties that may be required and relinquishing or redeveloping properties that fall into disuse.</p>
	<p>Western Cape Land Use Management Act, 2014, (Act 3 of 2014) Amends the Western Cape Housing Development Act, 1999 to provide for the abolition of the Western Cape Housing Development Board; provides for the establishment of an advisory panel to advise the Provincial Minister on housing matters; regulates the transfer of assets of the Western Cape Housing Development Board; and provides for incidental matters.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment and thereby comply with the obligations of the Republic as a member state of the International Labour Organization.</p>

Function	Legislation
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP, gazetted 4 May 2012</p> <p>Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
Transversal legislation	<p>Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)</p> <p>Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p>
	<p>Climate Change Act, 2024</p> <p>Aims to foster a long-term, just transition to a low-carbon, climate-resilient economy and society. The Act mandates national, provincial and municipal authorities to embed adaptation planning in their operations, along with emissions reductions through carbon budgeting.</p>
	<p>Competition Act, 1998 (Act 89 of 1998)</p> <p>Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>
	<p>Construction Industry Development Board Act, 2000 (Act 38 of 2000)</p> <p>Establishes the CIDB which is responsible for, among other things, developing the industry for the improved delivery of infrastructure to the South African public; working with all stakeholders for the sustainable growth of construction enterprises and the best practice of employers, contractors and the professions; identifying best practice and setting national standards; and promoting common and ethical standards for construction delivery and contracts.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008)</p> <p>Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</p> <p>Provides for the safeguarding of certain public premises and vehicles and the protection of the people therein or thereon and related matters.</p>
	<p>Division of Revenue Act (DORA) (annual)</p> <p>An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial and local spheres of government and for Conditional Grants to provinces to achieve the government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>
	<p>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>Aims to achieve equity in the workplace by 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups and to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)</p> <p>Provides for: the establishment of a framework for the national government, provincial governments and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and for related matters.</p>
<p>Labour Relations Act, 1995 (Act 66 of 1995)</p> <p>Enables the DOI to advance economic development, social justice, labour peace and the democratisation of the workplace by giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes and provide for employee participation in decision-making in the workplace.</p>	

Function	Legislation
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; provides for how municipal powers and functions are exercised and performed; provides for community participation; and establishes a framework for support, monitoring and standard-setting by other spheres of government to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p> <p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p> <p>National Health Insurance (NHI) Act, 2023 (Act 20 of 2023) Aims to achieve universal health coverage in South Africa by establishing a centralised fund to purchase healthcare services for all residents, providing access without requiring direct payment at the point of care.</p> <p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the DOI, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p> <p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination based on race, gender or disability.</p> <p>Public Procurement Act, 2024 (Act 28 of 2024) Provides for: 1) the introduction of uniform treasury norms and standards for all procuring institutions to implement their procurement systems as envisaged in section 217(1), read with section 216(1), of the Constitution; and 2) provides for the determination of a preferential procurement framework for all procuring institutions within which to implement their procurement policies as envisaged in section 217(2) and 217(3) of the Constitution.</p> <p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p> <p>Expropriation Act, 2024 (Act 13 of 2024) Provides a framework for the expropriation of property in terms of section 25 of the Constitution. An expropriating authority may not expropriate property arbitrarily or for a purpose other than a public purpose or in the public interest. A power to expropriate property may not be exercised unless the expropriating authority has without success attempted to reach an agreement with the owner or holder of a right in property for its acquisition on reasonable terms. This Act applies, with the necessary changes, to the compulsory acquisition of property directly or indirectly by a third-party beneficiary through an expropriating authority in the public interest. An expropriating authority may expropriate property in terms of a power conferred on it by law of general application and in accordance with sections 5 to 25 and 28 of the Act. The power to expropriate includes the power to acquire a right to use property temporarily. If the expropriating authority and disputing party do not settle the dispute by consensus or mediation, either party may, within 180 days of the date of the notice of expropriation, institute proceedings in a competent court for the court to decide or approve the amount, time and manner of payment of just and equitable compensation</p> <p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution) and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>

Function	Legislation
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic and provides for related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability and sound management of the revenue, expenditure, assets and liabilities of the department.</p>
	<p>Public Service Act, 1994 Proclamation 103 published in Government Gazette 15791 on 3 June 1994 This is the principal act governing public administration and provides for administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement and discharge of members of the public service and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills in the workplace and to integrate those strategies in the National Qualifications Framework. As the lead employer, the DOI must ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, the DOI implements learnership and skills development programmes for participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and incidental matters.</p>
<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provisions for measures to support municipalities, to develop and strengthen the capacity of municipalities and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities and for related matters.</p>	

Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

Function	Policies
Transport	<p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient and fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network and assists road authorities to reclassify existing road networks</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers, 2009 Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and provide training to operators and their staff on dealing sensitively with special needs persons; and • Ensure that all new public transport facilities cater for special needs persons.
Public Works and Property Management	<p>Construction Industry Development Board: National Immovable Asset Maintenance Management Standard, 2017 Establishes a system of principles or practice specifications for the management and care of immovable assets after initial construction or acquisition:</p> <ul style="list-style-type: none"> • To derive maximum value from these assets; • To protect the investment made in public sector immovable assets and ensure business continuity; and • In support of economic development, social upliftment and environmental sustainability for the benefit of all people in South Africa.
	<p>National Infrastructure Plan 2050 The NIP 2050 envisages the development government-wide capacity to design and launch partnerships with the private sector, thereby eliciting an enthusiastic appetite for investment by the private sector and global development funders; and aims to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations.</p>
	<p>International Infrastructure Management Manual, 2006, 2011, 2015 Promotes best management practices for all infrastructure assets regardless of ownership or location.</p>
	<p>Infrastructure Delivery Management System (IDMS) A government management system for planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of infrastructure. The IDMS is designed to be linked to the MTEF and has a strong focus on outcomes, value for money and the effective and efficient functioning of the procurement and delivery management system in compliance with relevant legislation. It includes a supply chain Infrastructure planning system as well as operations and maintenance systems.</p>
	<p>Framework for Infrastructure Procurement and Delivery Management (FIPDM) Focuses on governance decision-making points as well as alignment and functions to support good management of infrastructure delivery and procurement processes.</p>
	<p>Western Cape Provincial Government White Paper on the Management of Provincial Property, 2004 Provides a framework to guide activities relating to fixed properties of the WCG and other properties it uses and encourages coordination with the property management activities of other public and civil society role-players in the province.</p>
	<p>Western Cape Infrastructure Framework 2050 Sets out the vision and strategic framework for infrastructure in the Western Cape and frames its role in the immediate, medium and long-term; aims to enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve.</p>

Function	Policies
	<p>Western Cape Infrastructure Strategy 2050 WCIS 2050 is a critical evolution in the journey to realise the vision and overarching strategic objectives set out in the Strategy, serving as the strategic blueprint to guide infrastructure growth and development in the Western Cape over the next three decades. WCIS 2050 transforms a broad, aspirational framework into a targeted strategy that defines clear sector priorities and milestones across the short, medium and long term. This will ensure that infrastructure investment is aligned with the Western Cape's long-term goals of sustainability, equity and resilience, and also responsive to immediate and emerging challenges.</p> <p>Western Cape Infrastructure Implementation Plan, 2050 Serves as the operational roadmap for translating the strategic priorities of the WCIS 2050 into tangible, actionable projects across Social, Energy and Water, Economic, Technology and Ecological sectors. It bridges the gap between immediate action and long-term vision, ensuring that each project contributes to the overarching goals of sustainability, equity and resilience outlined in the WCIF 2050. Designed as a phased approach, the WCIF 2050 will prioritise the first five years of implementation while allowing for annual reviews to ensure adaptability and responsiveness to emerging challenges and opportunities.</p>
Human settlements	<p>Breaking New Ground – A Comprehensive Plan for the Development of Sustainable Human Settlements, 2004 BNG remains the national government's policy framework for housing. It provides for several programmes, which were formulated as strategic objectives:</p> <ul style="list-style-type: none"> • Stimulating the residential property market; • Spatial restructuring and sustainable human settlements; • A social (medium density) housing programme; • An informal settlement upgrading programme; • Institutional reform and capacity building; • Housing subsidy funding system reforms; and • Housing and job creation. <p>Breaking New Ground also provides the policy impetus for assigning the housing function to municipalities. The policy states that a framework should be established "to address various legislative and policy gaps to enable municipalities to manage the full range of housing instruments within their areas of jurisdiction".</p>
Expanded Public Works Programme	<p>Guidelines on the Implementation of the EPWP The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of the government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture and social and non-state sectors.</p>
National Youth Service	<p>Guidelines on the Implementation of the National Youth Service Provides that the implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating and initiating effective and innovative strategies for youth development therefore resides equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>National Development Plan 2030: Our Future: Make it Work The NDP is South Africa's long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnership throughout society.</p> <p>Revised Framework for Strategic Plans and Annual Performance Plans Provides direction to national and provincial government institutions in respect of short- and medium-term planning; institutionalises the government's national development planning agenda through institutional plans; provides planning tools for the different types of plans; and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>

Function	Policies
	<p>National Spatial Development Framework 2050 The National Spatial Development Framework is a strategic long-term spatial plan towards a preferred future in 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 and has to be aligned with the National Development Plan. The Framework will provide:</p> <ul style="list-style-type: none"> • A visual representation of the desired national spatial development pattern for the country; • A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and • A series of national strategic spatial areas for targeted investment by government and the private sector.
	<p>Budget Prioritization Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Provincial Strategic Plan, 2025-2030 Focus on the continued implementation of the portfolios of G4J, Wellbeing, Safety and Innovation, Culture and Governance. A range of interconnections is apparent when the focus areas of the priorities are brought together through the lens of the residents of the Western Cape.</p>
	<p>Growth for Jobs Strategic Framework, 2035 The Framework will enable private sector led economic growth, creating a conducive business environment, overcoming binding constraints, supporting growth opportunities and stimulating market growth. Infrastructure prioritisation will be critical to stimulate short term employment, economic growth and social development.</p>
	<p>Corporate Governance of Information and Communication Technology Policy Framework (CGICT) The purpose of this Policy Framework is to institutionalise the corporate governance of ICT as an integral part of the corporate governance practices within departments in a uniform and coordinated manner. CGICT will create value for the department, e.g., improved service delivery, better use of limited resources and improved performance and quality. It will also provide for performance measurement of ICT as a strategic enabler of the department business, thus driving their respective digital transformation strategies. The Policy Framework directs the strategic leadership of the department to take responsibility for the corporate governance of ICT and provide leadership for the use of ICT to support the achievement of the strategic objectives and goals of the Department. The objective of this policy framework is to instil:</p> <ul style="list-style-type: none"> • Executive management involvement and leadership in the governance of ICT within departments to create value and improve performance; • Transparency, accountability and efficiency in matters related to the management of ICT; and • Enhanced level of ICT compliance and performance at a departmental level and in the public service.
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007 The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entail, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>

Function	Policies
	<p>Provincial Spatial Development Framework The framework seeks to guide, the overall spatial distribution of current and desirable land uses within a municipality to give effect to the vision, goals and objectives of municipal IDPs. The PSDF seeks to improve the effectiveness of public investment in the Western Cape's built and natural environments by:</p> <ul style="list-style-type: none"> • adopting credible spatial planning principles to underpin all capital investment programmes; and • spatially targeting and aligning various investment programmes to open opportunities for community and business development in targeted areas.
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness and integrity.</p>
	<p>Western Cape Climate Change Response Strategy Underpins the Western Cape's work to become climate-resilient and achieve net-zero emissions. Focuses on transitioning to a low-carbon economy through collaboration between public, private and civil society sector. Focuses on the contributions WCG departments, and the DOI Human Settlements and Transport Infrastructure branches can contribute to the Western Cape response.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity to meet the goals of efficient service delivery and transforming public service.</p>

Annexure C: Amendments to the Strategic Plan 2025/26–2029/30

There are no amendments to the Strategic Plan.

Annexure D: Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. Conditional Grants supplement the DOI's funding for specific purposes.

At the start of the annual planning period, the DOI receives three national Conditional Grants, namely, the Provincial Roads Management Grant, the EPWP Integrated Grant (EPWPIG) and the Human Settlements Development Grant. Conditional Grants are subject to the conditions specified for each grant in the annual DORA published in April each year.

During the period under review, the DOI will evaluate and/ or assess the three Conditional Grants to determine the extent to which the implementation of these grants is achieving their intended outcomes.

Name of Grant	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Provincial Roads Maintenance Grant	<ul style="list-style-type: none"> To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance) To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways and the road classification and access management guidelines To implement and maintain road asset management systems To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters To improve road safety with a special focus on pedestrian safety in rural areas 	<p>Final Road Asset Management Plan (RAMP), Infrastructure Programme Management Plan (IPMP), Infrastructure Programme Implementation Plan (IPIP) and 2027 MTEF in a Table B5 project list format. Network condition assessment and determination of priority projects list from the Road Asset Management System (RAMS).</p> <p>The following actual delivery related measures against 2026/27 targets defined in the final RAMP and APP for each province:</p> <ul style="list-style-type: none"> number of m² of surfaced roads rehabilitated (quarterly) number of m² of surfaced roads resurfaced (overlay or reseal) number of rural bridges constructed number of m² of blacktop patching (including pothole repairs) number of kilometres of gravel roads re-gravelled number of kilometres of gravel roads bladed 	1 790 502	Grant continues until the end of 2026/27 financial year and is subject to review.

Name of Grant	Purpose	Outputs	Current annual budget (R '000)	Period of grant
		<ul style="list-style-type: none"> • number of kilometres of gravel roads upgraded • number of kilometres of gravel roads and surfaced roads visually assessed • number of road safety audits conducted in hazardous locations • number of road safety interventions in hazardous locations or identified through IRAP • number of refurbishment actions/make safe actions of bridges • The following performance, based on national job creation indicators: <ul style="list-style-type: none"> ○ number of jobs created ○ number of full-time equivalents created ○ number of youths employed (age 18–35) ○ number of women employed ○ number of people living with disabilities employed • number of small, medium and micro enterprises contracted on the province's contractor development Programme • updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit or assessment report and bridge conditions • number of m² of surfaced roads rehabilitated and gravel roads surfaced using refurbishment funds • annual performance PRMG programme evaluation (independently conducted by PM&E unit) 		
Human Settlements Development Grant	<ul style="list-style-type: none"> • The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the establishment of sustainable human settlements. 	<p>1 891 sites to be delivered 5 577 units to be delivered</p>	1 559 136	1 April 2026 – 31 March 2027

Name of Grant	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Informal Settlements Upgrading Partnership Grant for Provinces	<ul style="list-style-type: none"> The programme facilitates the structured upgrading of informal settlements. 	618 sites to be delivered	226 385	1 April 2026 – 31 March 2027
Expanded Public Works Programme Integrated Grant for Provinces	<ul style="list-style-type: none"> To provide funding for job creation efforts in specific focus areas, where labour-intensive delivery methods can be maximised. To incentivise the DOI to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with EPWP guidelines: <ul style="list-style-type: none"> Road maintenance and the maintenance of buildings; Low traffic volume roads and rural roads; Other economic and social infrastructure; Tourism and cultural activities; Sustainable land-based livelihoods; Waste management. 	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP. Increased average duration of the work opportunities created. Annual performance EPWPIG programme assessment (independently conducted by Performance Monitoring & Evaluation (PM&E) unit. 	5 655	Grant continues until the end of the 2026/27 financial year and is subject to review.

Annexure E: Consolidated Indicators

Section not applicable.

Annexure F: District Delivery Model

The Western Cape Government is applying the Joint Metro District Approach as its response to the District Development Model.

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	Scheduled maintenance EPWP Incentive Grant	5 655	Across Districts
Public Works Infrastructure	CYCC-Lindelani	114 836	Cape Winelands
Public Works Infrastructure	Beaufort West Library Services	16 998	Central Karoo
Public Works Infrastructure	Kensington Treatment Centre Upgrade	11 471	City of Cape Town
Public Works Infrastructure	York Park 1st (DHS) & 2nd (DSD)	31 491	Garden Route
Public Works Infrastructure	Caledon EDO Office Building	17 447	Overberg
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	4 000	Across Districts
Transport Infrastructure	C1297 Gouda - Porterville	46 992	Cape Winelands
Transport Infrastructure	C1293 Leeu-Gamka - Fraserburg	59 565	Central Karoo
Transport Infrastructure	Chapmans Peak	30 000	City of Cape Town
Transport Infrastructure	Financial assistance to municipalities for construction of Transport Infrastructure	45 000	City of Cape Town
Transport Infrastructure	C1157.2 Garden Route Area PRMG Disaster	49 600	Garden Route
Transport Infrastructure	C838.8 Hemel & Aarde Emergency	24 735	Overberg
Transport Infrastructure	C1307 Roads in Citrusdal area	19 976	West Coast
Human Settlements	Kayamandi Hostels – HSDG	1 856	Cape Winelands
Human Settlements	Matjiesfontein	5 327	Central Karoo
Human Settlements	Driftsands Relocation	37 100	City of Cape Town
Human Settlements	Heidelberg Waste Water Treatment Project	13 582	Garden Route
Human Settlements	Swellendam Transnet (Plan&Land Rep)	451	Overberg
Human Settlements	Saldanha Bay: New Middelpoos (900 decanting)	449	West Coast

Annexure G: Digitalisation interventions

Business Outcomes	Description of the digitalisation intervention	Responsible (Lead) Branch	Target
			2025/26–2029/30
1. An infrastructure foundation and capability for development.	Strategic ICT Planning and Continuity Adopting effective frameworks and IT governance concepts and aligning with corporate principles, organisations enhance decision-making and ensure long-term success in managing information and communication technology.	Chief Directorate: Strategic Management and Operational Support	2029/30 Deliver comprehensive strategic reports and ensure robust ICT risk management, continuity and application oversight
1. An infrastructure foundation and capability for development	Enhanced Financial and Risk Management Improved financial, procurement and supply chain and asset management building efficiencies in these systems.	Chief Directorate: Finance	2026/27 Improved asset management, supply chain, financial and procurement systems that promote increased efficacy and efficiency.
1. An infrastructure foundation and capability for development. 2. Sustain delivery for maximum impact.	Advanced Infrastructure and Asset Management eMerge asset information management solution to ensure whole-asset life cycle	Deputy Director-General (Acting): Provincial Public Works	2026/27 2027/28 Achieve timely completion of infrastructure designs, construction projects and maintenance initiatives as planned and awarded
1. An infrastructure foundation and capability for development.	Integrated Digital Solutions for Enhanced Infrastructure Management Integrated, intuitive and innovative client and/or web-based solutions to support the Roads Branch mandate.	Deputy Director-General (Acting): Transport Infrastructure	2026/27 Achieved targeted infrastructure development, road assessments, upgrades, employment creation and contractor participation.
1. An infrastructure foundation and capability for development. 3. Leveraging public infrastructure to bring about fundamental spatial transformation.	Spatial Transformation & Tenant Responsiveness Drive spatial transformation to improve tenant responsiveness and enhance internal accountability through GIS integration, automated data processes and efficient reporting.	Chief Director: Human Settlement Planning	2026/27 2027/28 Achieved leveraged infrastructure that drives fundamental spatial transformation, improved efficiency, accessibility and development planning.
1. An infrastructure foundation and capability for development.	Western Cape Housing Data Migration Automation of the data export process to streamline data transfer efficiency.	Director: Human Settlement Project Contract & Subsidy Administration	2026/27 Achieved centralised demand data to support informed decision-making toward the housing development.

Business Outcomes	Description of the digitalisation intervention	Responsible (Lead) Branch	Target 2025/26–2029/30
1. An infrastructure foundation and capability for development	Department-wide knowledge enablement Strengthening the Department's ability to manage and leverage institutional knowledge through integrated digital governance, improved information flows and enhanced organisational learning.	Directorate: Knowledge Management	2025/26 – 2029/30 Leverage institutional knowledge as a strategic asset through integrated digital governance and knowledge systems to improve service delivery, strengthen efficiency and enable evidence-based decision-making, contributing to broader public value and governance excellence.

Western Cape Department of Infrastructure

9 Dorp Street, Cape Town, 8001

Private Bag X9185, Cape Town, 8000

Tel: 0860 142 142

Email: infrastructure@westerncape.gov.za

Website: www.westerncape.gov.za

Rental Housing Tribunal

Call Centre: 0860 106 166; **Please Call Me:** 079 769 1207; **SMS:** Help to 31022; **Email:** rht.enquiries@westerncape.gov.za

Masakh'iSizwe study bursaries

Email: DoIBursary@westerncape.gov.za

Contractor Development Programme

Email: TPW.CDP@westerncape.gov.za

