



Western Cape
Government

Department of Infrastructure

Annual Operational Plan

for the fiscal year

1 April 2026

to 31 March 2027

Western Cape Government

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Official sign-off

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

1. Was prepared by the management of the Department of Infrastructure (DOI) under the leadership of the Accounting Officer, Adv. Chantal Smith;
2. Considers all the relevant policies, legislation and other mandates for which the DOI is responsible; and
3. Accurately reflects the performance targets which the DOI will endeavour to achieve as described in the DOI Annual Performance Plan 2026/27.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Chantal Smith Head of Department
Shaffida Andrews (55847668)	Digitally signed by Shaffida Andrews (55847668) Date: 2026.05.15 10:40:41 +02'00'
Shaffida Andrews	Chief Financial Officer (Acting)
Pauline van der Merwe (55789030)	Digitally signed by Pauline van der Merwe (55789030) Date: 2026.04.26 09:06:16 +02'00'
Pauline van der Merwe	Deputy Director-General (Acting): Strategy, Planning and Coordination
	Digitally signed by René Kok (55385221) Date: 2026.05.12 12:27:43 +02'00'
René Kok	Deputy Director-General (Acting): Public Works Infrastructure
	Digitally signed by Michael Hendrickse Date: 2026.05.12 14:12:48 +02'00'
Michael Hendrickse	Deputy Director-General (Acting): Transport Infrastructure
David Alli (55420281)	Digitally signed by David Alli (55420281) Date: 2026.05.14 09:06:06 +02'00'
David Alli	Deputy Director-General (Acting): Human Settlements
Pat Jenniker	Digitally signed by Pat Jenniker Date: 2026.05.14 09:57:12 +02'00'
Pat Jenniker	Chief Director (Acting): Expanded Public Works Programme

Approved by:



Adv. Chantal Smith

HEAD: DEPARTMENT OF INFRASTRUCTURE

Date: 15.05.2026

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Acronyms

AOP	Annual Operational Plan
APP	Annual Performance Plan
BFMP	Building Facilities Maintenance Programme
COE	Cost of employment
CSI	Corporate social investment
DOI	Department of Infrastructure
DSP	District support plan
EPWP	Expanded Public Works Programme
EV	Electric vehicle
FCA	Facility condition assessment
FGAP	Founders' Garden and Artscape Precinct
FHF	First Home Finance Programme
G4J	Growth for Jobs
HEI	Higher education institution
HOD	Head of Department
HR	Human resources
HSDG	Human Settlements Development Grant
IDP	Integrated development plan
IPMP	Infrastructure Programme Management Plan
ISUPG	Informal Settlements Upgrading Partnership Grant
IT	Information technology
JDMA	Joint District and Metro Approach
MEC	Member of the Executive Council (Provincial Minister)
MTEF	Medium Term Expenditure Framework
NCDP	National Contractor Development Programme
NDHS	National Department of Human Settlements
NEG	New Energy Generation
PCS	Project Control System
PDP	Professional Development Programme
PFA	Priority Focus Area
PHSHDA	Priority human settlements and housing development area
PSP	Provincial Strategic Plan
PV	Photovoltaic
Q	Quarter
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RFSAPP	Revised Framework for Strategic and Annual Performance Plans
SCM	Supply Chain Management
TRP	Title Deed Restoration Programme

SCM	Supply Chain Management
TMH	Technical Methods for Highways
TOD	Transit-oriented development
TRP	Title Deed Registration Programme
WCERP	Western Cape Energy Resilience Programme
WCG	Western Cape Government
WCIF 2050	Western Cape Infrastructure Framework 2050
WCIP 2050	Western Cape Infrastructure Implementation Plan 2050
WCIS 2050	Western Cape Infrastructure Strategy 2050

1 Introduction

This Annual Operational Plan (AOP) defines how the budget, time and human resources (HR) of the Department of Infrastructure (DOI) will be allocated to realise the departmental outcomes and outputs captured in its strategic planning documents. The need arises for the implementation of the AOP from the Revised Framework for Strategic and Annual Performance Plans (RFSAPP) 2019 issued by National Treasury for both national and provincial government departments to:

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

According to the RFSAPP, the DOI is required to develop and implement an AOP every financial year. Annual operational planning is the mechanism by which an institution plans how it will conduct its activities and achieve the outputs of its Annual Performance Plan (APP). AOPs are therefore a crucial part of the institution's planning process. An AOP includes operational outputs that are not contained in the APP. The AOP may be used as a management tool to inform performance agreements and is developed at the institutional level.

The Western Cape Government (WCG) identified four provincial portfolios in the Provincial Strategic Plan (PSP) for the period 2025–2030, which follows a life course and systems approach and is aligned with the WCG's key priorities. These priorities span economic, safety, social, and institutional policy domains. DOI contributes to integrated impact areas of Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, Resource Resilience, and Spatial Transformation, Infrastructure, and Mobility.

The Growth for Jobs (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) depicted in Figure 1.

Figure 1: G4J Focus Areas for horizon (up to 2026)



Source: G4J Strategy 2035

The G4J replaced all other economic strategies in the Western Cape. The primary focus of the G4J Strategic Framework is therefore the horizontal enablement of private sector-led economic growth, creating a conducive business environment, overcoming binding constraints, supporting growth opportunities, and stimulating market growth. It highlights the importance of creating 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 DOI aligned its Strategic Plan with the four focus areas, namely Growth for Jobs, Educated Healthy & Caring Society, Safety, and Innovation & Governance to help ensure a coordinated approach to achieving provincial priorities. DOI will specifically respond to "Growth for Jobs" and "Mobility and Spatial Transformation" as well as to "Safe Communities" by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

DOI will be focusing on high-impact mixed housing and transport infrastructure projects that will make a significant contribution to both spatial context and the economy of the targeted regions as it aims to build the structural support needed to build a R1-trillion economy in the Western cape by 2035. The projects are:

- Several mixed use and mixed income housing development opportunities;
- The Wingfield Southern Upgrade Scheme (Transport Infrastructure);
- R300 Ring Road (Transport Infrastructure); and
- George Western Bypass (Transport Infrastructure).

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. In terms of the G4J's PFA 6: Infrastructure and the Connected Economy, DOI will 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 for the Western Cape Infrastructure Framework 2050 (WCIF 2050) that support job growth and skills development, the Western Cape Implementation Strategy 2050 (WCIS 2050) and Western Cape Infrastructure Implementation Plan 2050 (WCIIIP 2050) will catalyse employment opportunities across sectors and geographical areas, reinforcing the province's commitment to inclusive economic growth.

The centrality of infrastructure to improve the lives of residents has been posited in numerous policy and strategy documents, including the National Development Plan, and forms a strategic component of the WCG strategy to position the Western Cape as a major business hub and gateway to the rest of Africa. Infrastructure investment is a critical contributor to economic growth, greater productivity, increased competition, employment creation and the establishment of a sustainable development platform that will enable future generations to flourish.

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

Municipal infrastructure is the basis for development. The DOI recognises that local government is pivotal for delivering essential services and infrastructure. Any failure to maintain and improve existing infrastructure at the municipal level can significantly hinder the potential for development and lead to societal challenges. The Department reaffirms its dedication to fostering strong, cooperative relationships with municipalities regarding infrastructure development and maintenance. The DOI will, in cooperation with municipalities and other relevant stakeholders, embark on an assessment of municipal infrastructure

and capacity to design packaged interventions to bring infrastructure up to standard. This will give effect to the key priority of placing municipal infrastructure onto a sustainable recovery path.

Infrastructure-led growth and the safeguarding of infrastructure have been placed at the centre of both the national and the WCG's programmes of action, although effective implementation is compromised by the constrained fiscus across the planning cycle.

The Department will collaborate closely with municipalities to assess the current state of infrastructure and institutional capacity, which will inform the design of targeted, integrated interventions aimed at restoring and upgrading infrastructure to meet service delivery standards.

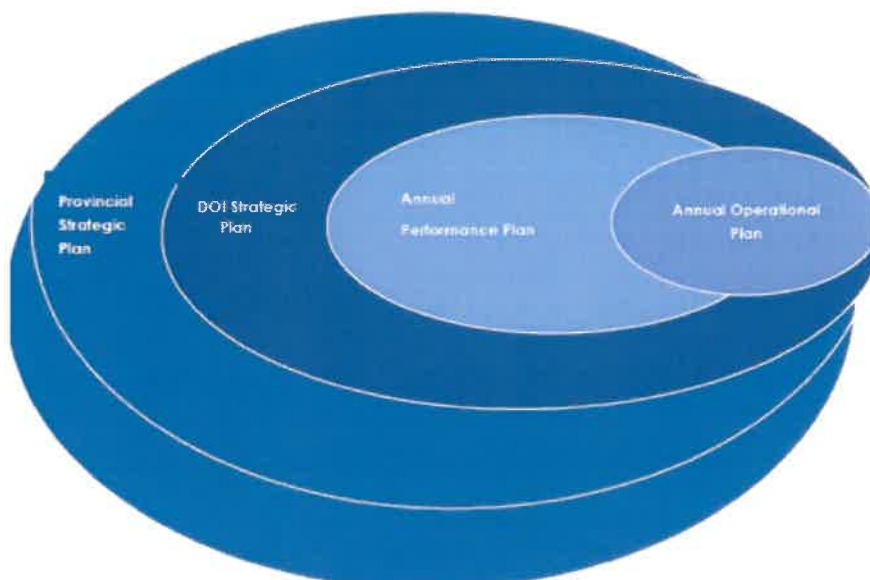
DOI demonstrates alignment with municipal planning priorities through structured intergovernmental platforms and targeted infrastructure support initiatives. Municipal integrated development plans (IDPs), district support plans (DSPs) and priority infrastructure pipelines inform the Department's planning, prioritisation and budgeting processes, particularly in relation to catalytic and enabling infrastructure investments. The Department further advances alignment through the Joint District and Metro Approach (JDMA), which supports coordinated planning, budgeting and implementation across all spheres of government to enable 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.

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 will play a supportive role in the implementation of the municipal planning priorities described in the JDMA support plans for each district.

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, 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) as well as community engagement.

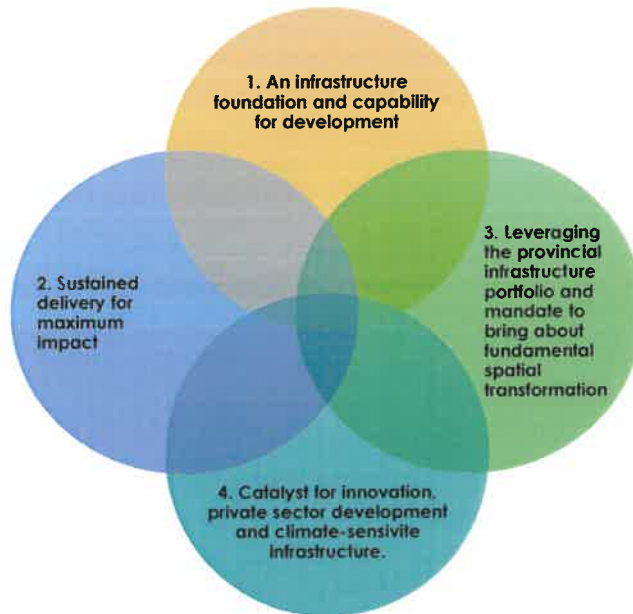
This AOP is aligned to the second year of implementation of the DOI Strategic Plan 2025/26–2029/30 and the DOI APP 2026/27. Figure 2 illustrates how the short and medium-term strategic and operational plans of the Department are aligned with the medium-term plans and priorities of the province.

Figure 2: Planning alignment of DOI



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

Figure 3: DOI Outcomes (Strategic Focus Areas)



The WCIF 2050 serves as the overarching framework that establishes the long-term vision, principles and structure for infrastructure planning and development in the Western Cape. Its core focus lies in advancing spatial transformation, promoting resilient infrastructure and adopting an integrated approach to governance and public sector modernisation. 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.

The WCIP 2050 then 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, an infrastructure project pipeline, an emphasis on financing infrastructure projects and effective risk management. Through annual reviews, the WCIP 2050 adapts to emerging challenges while responding to the needs of the PSP portfolios.

Figure 4: 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.

2 DOI Operations

2.1 Main services and core functions

The mandate of the Department of Infrastructure (DOI) 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, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

The core functions of DOI are vested in the execution of the Department's standing as the provincial roads authority in the Western Cape and the custodian of the WCG provincial immovable asset portfolio which encompasses the delivery of social and economic infrastructure, and government office accommodation. The Department also manages former Housing Board properties in accordance with the National Housing Act.

Additionally, the Department is responsible for the formulation of provincial policy consistent with national frameworks and the administration of national conditional grants, including the Human Settlements Development Grant (HSDG), Informal Settlements Upgrading Partnership Grant (ISUPG), Provincial Roads Maintenance Grant (PRMG), and the Expanded Public Works Programme Integrated Grant for Provinces. The Department also serves as the provincial coordinator for the Expanded Public Works Programme (EPWP).

The main services undertaken by the Department are described below.

2.1.1 Infrastructure and asset management

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

2.1.2 Empowerment and development

- The Masakh'iSizwe Bursary Programme aims at addressing skills shortage, empowering youth through tertiary education and reducing unemployment amongst technical graduates by awarding bursaries for full time studies at Higher Education Institutions (HEI's) in the Western Cape towards qualifications in the engineering and built environment and/or any other discipline identified as scarce and critical by the Department.
- Coordination and compliance monitoring of the EPWP.
- Provide overall management of empowerment and development in accordance with all applicable acts and policies.
- The facilitation of job creation and empowerment through awarding contracts to targeted groups, including women and youth, and through training young people in the skills they need to participate in the built environment through the Artisans programme.

As an infrastructure and service delivery-intensive department, the DOI relies on its staff to execute its mandate efficiently and effectively. The HR environment of the Department is complex and differs from other departments in that a wide range of skill sets are required, from property planners to electrical engineers and architects. The DOI will reconsider its resourcing and service delivery models to give effect to the new capabilities required by the WCIF 2050, as well as explore alternative methodologies and

strategies to address issues such as water scarcity and the energy crisis, whilst also focusing on targeted approaches to corporate social investment (CSI) and actively pursuing partnerships to leverage government's investment into infrastructure. The DOI maintains a co-sourced human resourcing model to respond to shifting service delivery requirements and the scarcity of infrastructure-related skills in its approach to staffing. Notwithstanding the limitations presented by a challenging cost of employment (COE) space, DOI credibly delivers on its mandate within budget through an established suite of in-house service delivery models and systems, competencies and capability.

DOI will be absorbing additional staff from the district municipalities to facilitate improved transport infrastructure service delivery. As the infrastructure lead of the province, the DOI will continue to review norms and standards and develop infrastructure policies and strategies in the public works and human settlements environment during the 2026 Medium Term Expenditure Framework (MTEF) period, including drafting legislation in these areas of endeavour.

The Ministerial priorities for 2026 are inspired by a renewed sense of urgency, framed as rapid execution underpinned by the call to action "*Getting it done with kindness*". Improving socio-economic conditions for every Western Cape resident is central to creating, delivering and capturing value in the context of reducing inequality and unemployment.

DOI is highly responsive to the PSP in each of its five programmes to contribute to the life-course approach expressed in the four strategic portfolios of Growth for Jobs, Safety, Educated, Healthy and Caring Society and Innovation, Culture and Governance.

DOI sustains its budget by striking an essential balance between maintaining and protecting its core asset base and at the same time has a futures-oriented outlook to cater for the demands of successive generations through revenue stability and seeking alternative blended finance initiatives via mutually beneficial private sector relationships.

While the DOI is structured to deliver on its mandate, there are several challenges that hamper the successful implementation of its programmes. Some of the major challenges in human settlement delivery are land invasions, vandalism of houses during construction, and illegal occupations when projects are completed. In this regard, the DOI deploys additional security, erects fencing to secure sites, and provides a budget for litigation, should it be necessary. The DOI is faced with the unintended consequences of paying excessive security costs to ensure the safety of its sites. The Department is reviewing its housing delivery model to better align it with the increasing demand, but this too is subjected to reduced National Department of Human Settlements (NDHS) grant allocations.

Programmes will continue to develop their own business plans and/ or project plans to drive their operations. The AOP is a high-level operational plan for the Department. As such, it reflects only the high-level core activities of the various Programmes.

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

2.2 Programme 1: Administration

2.2.1 Programme purpose

The purpose of this Programme is to provide overall management support to the DOI, to provide for the functioning of the Office of the Head of the Department (HOD), the Member of the Executive Council (MEC) (Provincial Minister) and provide corporate support, and to provide corporate support to all programmes within DOI. Programme 1 also houses Supply Chain Management (SCM), which is a strategic enabler within the DOI context for infrastructure delivery. The Programme consists of the following Sub-Programmes:

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

2.2.2 Programme Activities, Timeframes and Budgets

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

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

This Programme will continue the following activities:

- Identification and mitigation of possible duplication of systems and processes;
- Development of key policies, procedures and practices as well as streamlining existing policies and practices;
- Providing support on SCM systems and governance;
- Ongoing capacity building and maintaining an ethical culture in SCM;
- Ongoing training and support through the Triple Helix cooperation framework to embed applied complexity science and futures thinking in the DOI to provide efficient, forward-looking technical services;
- The implementation of the WCIS 2050 and WCIP 2050;
- The completion of strategies around partnerships;
- Institutionalising funding and investment acquisition capability;
- Standardising a project management methodology within DOI, and
- Driving the implementation of the Project Control System (PCS).

Masakh'iSizwe Bursary Programme

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,

Energy resilience

The Energy Resilience Programme will progress with the procurement and contracting elements of the Municipal Independent Power Producer Procurement programme for the Stellenbosch, George and Swartland municipalities and provide related support to other Western Cape municipalities through the energy Project Preparation Facility.

Building on previous work, a network development plan for electrical grid infrastructure across the province will be developed.

Work around the implementation of the recommendations of the Gas-to-Power report will progress, pending decisions made on this topic by the Provincial Cabinet and market adaptations.

Wheeling support will be provided to municipalities where feasible. The success of the 2026/27 Energy Resilience Programme for the Western Cape agenda is subject to relevant resourcing, capacity and funding.

Economic Hub

The DOI plans to release key land parcels for development to facilitate ensure redress and spatial justice. These include the delivery of mixed-use, mixed-income housing development in Conradie Park as well as well-located sites in the Cape Town inner city, and other strategic areas within the broader Cape Town Metropolitan Municipality.

Construction work on the private school planned for the Conradie Park precinct will continue; Phase 2 of the social housing component will be completed; planning work on Phase 3 will commence towards delivering the last social housing units; construction on the retail centre will continue as well as on the residential blocks above the retail centre; and Phase 2 of the external road works including construction of the Aerodrome Bridge at Conradie Park will be completed. The Leeuloop Precinct in the Cape Town city centre will be handed over to the successful developer to commence construction of the mixed use and mixed income housing development on the property.

Enablement and de-risking work to acquire development rights for developers to continue on selected properties earmarked for mixed use and mixed income housing. The following developments in the city centre will be released to the market for developer procurement:

- The Provincial Pavement Testing Laboratory;
- The Helen Bowden Nurses Home; and
- The Government Garage Precinct and Mandarin Court.

To mitigate the lack of funding for social housing, alternative funding instruments are being explored.

The activities of this Programme are described in Table 1.

Table 1: Programme 1 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output indicators	Targets				Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility	
				Annual	Q1	Q2	Q3						Q4
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	4	n/a	n/a	n/a	4	Coordinate research and development (R&D) across departmental functions. Management decisions/ plans for research, policy and strategy. The Chief Directorate Policy and Strategy Integration will produce four (4) management/ plans for research, policy, and strategy. Facilitate the development of provincial strategies and policies relating to infrastructure. Engage with stakeholders regarding longer term policy and strategy development.	01 April 2026 – 31 March 2027	Operational Budget	The Department's Strategic Direction is accepted by all stakeholders. Partnerships with academics or institutions. Partnership and collaboration with other departments	Branch: Strategy, Planning and Coordination

Indicator no.	Outcomes	Outputs	Output indicators	Annual	Targets				Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility
					Q1	Q2	Q3	Q4					
1.3.2	2. Sustained delivery for maximum impact	Participants committed to the Professional Development Programme	Number of Participants committed to the Professional Development Programme (PDP).	40	n/a	n/a	n/a	40	Develop special infrastructure plans and projects. Manage the implementation of the Professional Development Programme	01 April 2026 – 31 March 2027	Operational Budget	Availability of mentors and candidates	Deputy Director-General: Strategy, Planning and Coordination
1.3.3		New beneficiaries funded	Number of new beneficiaries funded by the Masakh'isizwe Bursary Programme	50	n/a	n/a	n/a	50	Manage the implementation of the Masakh'isizwe Bursary Programme.	01 April 2026 – 31 March 2027	R15 928 000	Qualifying and accepted applications by the higher education institutions	Deputy Director-General: Strategy, Planning and Coordination

Note: With reference to Targets "n/a" means no targets are planned. With reference to Q1, Q2 and Q3 "n/a" means the indicator is an annual indicator and targets are not required per quarter.

2.3 Programme 2: Public Works Infrastructure

2.3.1 Programme Purpose

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

The programme consists of the following Sub-Programmes:

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

2.3.2 Programme Activities, Timeframes and Budgets

Programme 2: Public Works Infrastructure mainly contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, together with the requisite competence to deliver on this outcome, and Departmental Outcome 2: Sustained delivery for maximum impact. The Programme also contributes to the 2025-30 PSP and the G4J and Educated, Healthy and Caring Society portfolios of the Western Cape Government. How this will be achieved is described below.

Immovable Asset Management

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

- Release unutilised immovable assets to municipalities;
- Continue to streamline the Immovable Asset Register and ensure enablement of immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio;
- Continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province;
- Continue to review, adapt and implement the Office Accommodation Modernisation Programme in the context of constrained budgets, changing office space requirements and shifts to hybrid working models across several user departments; and
- Implement the Public Works Green Building Policy.

Renewable energy

The DOI will continue its roll-out of solar photovoltaic (PV) installations at WCG owned properties and reduce the WCG's reliance on the national grid with each progressive installation. It will also implement battery energy storage system installations, either standalone for enhanced business continuity or coupled with solar PV to enable electricity generation even when there is load shedding. In addition, the DOI is ready to roll-out EV (electric vehicle) charging stations where required when funding is made available.

Provide sustainable facilities for education, health and general provincial government services.

Education Infrastructure

Scheduled completion work is due to take place at the Manenberg School of Skills, Sir Lowry's Pass Secondary School and Graafwater Primary School in Graafwater, West Coast District.

Key maintenance works on the existing portfolio of public schools will include Swartland High School and Wesbank Secondary (both in Malmesbury), Montagu High School, Montagu Primary School and Windmeul Primary School in Paarl. Efforts that are 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

Two mega health infrastructure projects are being planned for implementation, namely the Metro East Regional Hospital (previously known as Belhar) and the Metro West Regional Hospital (previously known as Klipfontein). Key projects planned for completion are Diazville Clinic and the rehabilitation of theatres and ventilation at New Somerset Hospital.

General infrastructure

Key construction projects are planned for the Siyakhatala Lindelani Child and Youth Care Centre, 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.

Facility condition assessment 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 occupational health and safety risks.

The modernisation of 68 Orange Street (Seafare House) is scheduled to commence, providing office space on all three floors which will make possible the relinquishing of certain leased office accommodation at Century City and in the City Bowl.

The Children's Commissioner will be accommodated in an adapted WCG-owned property in Oranjezicht. The rebuilding of the Beaufort West Library Services building which burnt down in late 2022 will commence to enable library books to be processed and distributed to municipal libraries in the surrounding areas.

Activities of this Programme are described in Table 2.

Table 2: Programme 2 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 2.2: PLANNING													
National indicators													
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created	625	250	370	500	625	Create work opportunities through BFMP and cleaning service projects	01 April 2026 – 31 March 2027	R90 338 000 budget will be utilised	Appointment of service providers	Chief Director: General Infrastructure
SUB-PROGRAMME 2.3: DESIGN													
Provincial indicators													
2.3.1	1. An infrastructure foundation and capability for development	Infrastructure designs ready for tender.	Number of infrastructure designs ready for tender	8	4	2	1	1	Detailed designing of infrastructure. Development of tender specifications. Provide an effective finance (including tender and procurement) and project administration support service	01 April 2026 – 31 March 2027	n/a	n/a	Deputy Director General: Public Works Infrastructure
				n/a	n/a	n/a	n/a	User department IPMP to confirm budget availability, approval and professional service provider performance.					
				n/a	n/a	n/a	n/a	User department IPMP to confirm budget availability.					
			Education Infrastructure*	n/a	n/a	n/a	n/a	n/a		01 April 2026 – 31 March 2027	(Infrastructure budget resides in Vote 5 – Education)		Chief Director: Education Infrastructure
			Health Infrastructure*	n/a	n/a	n/a	n/a	n/a		01 April 2026 – 31 March 2027	(Infrastructure budget resides in Vote 6 – Health)		Chief Director: Health Infrastructure

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000) and Wellness)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
											approval and professional service provider performance		
			General Infrastructure	8	4	2	1	1	01 April 2026 – 31 March 2027	R346,666 (Overall budget)	Budget availability; User department requirements; PSP performance	Chief Director: General Infrastructure	
SUB-PROGRAMME 2.4: CONSTRUCTION													
Provincial indicators													
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	7	1	1	2	3	Programme/project management for the construction of new/refurbishment/renovation/rehabilitation of construction projects	n/a	User department IPMP to confirm budget availability and contractors' performance	Deputy Director-General: Public Works Infrastructure	
				n/a	n/a	n/a	n/a	n/a					(Infrastructure budget resides in Vote 5 – Education)
				n/a	n/a	n/a	n/a	n/a					(Infrastructure budget resides in

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility	
				Annual	Quarterly									
					Q1	Q2	Q3	Q4						
										Vote 6 – Health and Wellness)	availability and contractors' and performance			
			General Infrastructure	7	1	1	2	3		01 April 2026 – 31 March 2027	Budget availability; Procurement processes; Contractor performance	Chief Director: General Infrastructure		
SUB-PROGRAMME 2.5: MAINTENANCE														
Provincial indicators														
2.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Sustained Infrastructure through maintenance	Number of planned maintenance projects completed	60	15	25	10	10	n/a	01 April 2026 – 31 March 2027	n/a	Deputy Director-General: Public Works Infrastructure		
				n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 April 2026 – 31 March 2027	(Infrastructure budget resides in Vote 5 – Education)	User department IPMP to confirm budget availability, projects, programmes and contactors performance.	Chief Director: Education Infrastructure
				n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 April 2026 – 31 March 2027	(Infrastructure budget resides in Vote 6 – Health	User department IPMP to confirm budget availability, projects, programmes	Chief Director: Health Infrastructure

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000) and Wellness	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
									User Department		and contractors performance.		
			General Infrastructure	60	15	25	10	10	Scheduled maintenance projects as per approved list	01 April 2026 – 31 March 2027	R299 689 000.00 available in the 2025/26 FY	Award of Work Package to existing Framework agreements	Chief director: General Infrastructure
			Number of planned maintenance projects awarded	30	5	8	10	7		01 April 2026 – 31 March 2027	n/a	n/a	Deputy Director- General: Public Works Infrastructure
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Education Infrastructure*	n/a	n/a	n/a	n/a	n/a	Procurement of maintenance services	01 April 2026 – 31 March 2027	(Infrastructure budget resides in Vote 5 – Education)	User department budget availability, approvals, procurement process and appointment of contractors.	Chief Director: Education Infrastructure
			Health Infrastructure*	n/a	n/a	n/a	n/a	n/a			01 April 2026 – 31 March 2027	(Infrastructure budget resides in Vote 6 – Health and Wellness)	User department budget availability, approvals, procurement process and appointment of contractors.
			General Infrastructure	30	5	8	10	7		01 April 2026 – 31 March 2027	R299 689 000.00 available	Award of work package to existing	Chief Director: General Infrastructure

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000) in the 2025/26 FY	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT													
Provincial indicators													
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	1 695	n/a	n/a	n/a	1 695	Plan and manage the optimal utilisation of immovable assets, including addressing the requests from government and private sector and user needs agreements.	01 April 2026 – 31 March 2027	(COE budget used to provide facilities	n/a	Property Planning & Information Directorate and Property Management: Regions 1 and 2 Directorates

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
2.6.2		Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for provincial owned and leased in office accommodated on within the current financial year in excess of 1000m ²	36	n/a	n/a	n/a	36	Conduct utilisation inspections of state-owned and leased office accommodated on in buildings to assess the utilisation of these immovable assets.	01 April 2026 – 31 March 2027	COE budget used to conduct utilisation inspections	n/a	Property Management: Regions 1 and 2 Directorates

SUB-PROGRAMME 2.7: FACILITY OPERATIONS

Provincial indicators

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R' 000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
2.7.1	1. An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings within the current financial year	648	n/a	n/a	n/a	648	Conduct condition assessments of state-owned buildings. Review and monitor the outcomes of condition assessments to improve the performance of immovable assets	01 April 2026 – 31 March 2027	n/a	Deputy Director-General: Public Works Infrastructure	
			Education Infrastructure	180	n/a	n/a	n/a	180	Works Inspectors to conduct FCAs for the buildings in the allocated geographical area	01 April 2026 – 31 March 2027	COE budget to be utilised (FCAs conducted by internal officials)	Filled staff establishment (no vacancies)	Chief Director: Education Infrastructure

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

2.4 Programme 3: Transport Infrastructure

2.4.1 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 promotes accessibility and the safe, affordable movement of people, goods, and services.

The Programme consists of the following Sub-Programmes:

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

2.4.2 Programme Activities, Timeframes and Budgets

In 2026/27, Programme 3: Transport Infrastructure will focus on preserving the provincial road network through the commencement and implementation of priority resealing 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 resealing 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 mitigate deterioration risks and to ensure a safe, reliable and rideable network for freight, public transport and private road users.

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: Resealing and rehabilitation of MR310 between Ceres and Op-die-Berg.

Programme 3 mainly contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, as well as Departmental Outcome 2: Sustained delivery for maximum impact. The Programme also contributes to integrated impact areas 2 and 4 of the 2025–30 PSP and the G4J and Safety portfolios of the Western Cape. This is done through the interventions and outputs described below.

- 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.
- Improving the Road Asset Management System – through the implementation of the RAMP and regular condition assessments the Department is able to prioritise interventions that support a safe, reliable and rideable road network for private, public transport and freight vehicle road users.
- Strategic freight export and passenger transport corridor upgrades – these support spatial transformation and economic development through targeted investment in strategic freight and passenger transport routes that will enable regional connectivity, logistics efficiency and access to economic nodes through the implementation of:
 - George Western Bypass;
 - Cape Town Integrator-Northern Growth Corridor; and
 - Saldanha Industrial Development Zone road network upgrades.

The following road infrastructure projects will be launched in 2026/27:

- 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.

Key maintenance projects that will commence or continue include:

- C749.02 Rehabilitation/ resealing of MR191 (R45) Franschoek Pass;
- C1101 Rehabilitation of Waboomskraal;
- C1202 Rehabilitation/ resealing of MR261 Struisbaai;
- C1201 Rehabilitation/ resealing of MR264 Bredasdorp; and
- C1231 Rehabilitation/ resealing of the Vredendal – Van Rhynsdorp road.

To improve safety and mobility and strengthen economic connectivity, creating enabling conditions for investment, the Malmesbury Bypass will also be completed during this period, and safety improvements on the N7 will continue, and key capital projects such as the dualling of MR108 and Phase 1 safety improvements on the R44 will commence.

Internally, the Department will continue to enhance its value-for-money approach by strengthening systems, enhancing asset-management practices, and advancing the rollout of the new Roads Delivery Model to improve efficiency, accountability and overall performance.

Given its reliance on scarce skills, the Department will also continue to grow and nurture internal capability through its Roads Graduate Development Programme and Apprenticeship Programme, ensuring a sustainable pipeline of professionals and artisans to support future delivery. The Professional Development Programme supports the development and retention of critical technical skills for effective service delivery.

Programme 3's work includes providing work opportunities for youth, women and persons with disabilities in construction and maintenance projects through road infrastructure and supporting emerging contractors in the built environment sector through the provision of economic empowerment opportunities through structured road infrastructure initiatives.

The activities of this Programme are described in Table 3.

Table 3: Programme 3 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output indicators	Targets				Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility	
				Annual	Quarterly								
				Q1	Q2	Q3	Q4						
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT TRANSPORT INFRASTRUCTURE													
National indicators													
3.1.1		Road Asset Management Plans	Number of consolidated infrastructure plans developed	1	n/a	n/a	n/a	1	Compile a Road Asset Management Plan in accordance with TMH* 22 using RAMS** data	01 April 2026 – 31 March 2027	Operational Budget	Availability of updated RAMS data and technical inputs	Chief Engineer: Asset Management
3.1.2	1. An infrastructure foundation and capability for development	Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	7 194	n/a	n/a	7 194	n/a	Conduct visual condition assessments of surfaced roads in accordance with the applicable TMH manuals	01 April 2026 – 31 March 2027	Operational Budget	Availability of inspection teams, road network access, and RAMS systems for data capture and analysis	Chief Engineer: Road Systems
3.1.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	10 363	n/a	n/a	10 363	n/a	Conduct visual condition assessments of gravel roads in accordance with the applicable TMH manuals	01 April 2026 – 31 March 2027	Operational Budget	Availability of inspection teams, road network access, and RAMS systems for data capture and analysis	Chief Engineer: Road Systems

Indicator no.	Outcomes	Outputs	Output indicators	Targets				Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility
				Annual	Quarterly							
					Q1	Q2	Q3					
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT TRANSPORT INFRASTRUCTURE												
National indicators												
3.4.1		Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	4.26	4.26	n/a	n/a	n/a	01 April 2026 – 31 March 2027	Capital Budgets	Approved construction contracts, availability of contractors, environmental authorisations and budget availability	Chief Directorate: Road Contracts
3.4.2		Work opportunities created	Number of work opportunities created	3 756	2 158	2 576	3 107	3 756				
3.4.3	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Youth employed	Number of youths employed (18 - 35)	2 066	1 187	1 417	1 709	2 066	01 April 2026 – 31 March 2027	Capital Budgets	Active road infrastructure projects and contractor compliance with EPWP reporting requirement	Chief Directorate: Road Contracts
3.4.4		Women employed	Number of women employed	1 315	755	907	1 087	1 315				
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed	8	2	4	6	8				
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)	80	n/a	n/a	80	n/a	01 April 2026 – 31 March 2027	Capital Budgets	Availability of qualifying contractors and implementation of road infrastructure projects	Chief Directorate: Road Contracts

Indicator no.	Outcomes	Outputs	Output indicators	Targets				Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility	
				Annual	Q1	Q2	Q3						Q4
SUB-PROGRAMME 3.5: MAINTENANCE													
Provincial indicators-													
3.5.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	207 488	98 268	n/a	109 220	n/a	Manage Road rehabilitation contracts for surfaced roads	01 April 2026 – 31 March 2027	Capital Budgets	Approved maintenance contracts, availability of contractors and budget and allocations	Chief Directorate: Road Contracts
3.5.2		Surfaced roads ressealed	Number of square metres of surfaced roads ressealed	1 403 117	662 504	69 410	539 515	131 688	Implement Road resealing programmes on surfaced roads	01 April 2026 – 31 March 2027	Capital Budgets	Approved maintenance contracts, suitable weather conditions and budget allocations.	Chief Directorate: Road Departmental Operations
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	100	25	25	25	25	Coordinate regional maintenance programmes for re-gravelling of gravel roads	01 April 2026 – 31 March 2027	Capital Budgets	Availability of gravel material sources, operational plant and maintenance budgets.	Chief Directorate: Road Departmental Operations

* Technical Methods for Highways.

** Roads Asset Management System.

Note: With reference to Targets "n/a" means no targets are planned. With reference to Q1, Q2 and Q3 "n/a" means the indicator is an annual indicator and targets are not required per quarter.

2.5 Programme 4: Human Settlements

2.5.1 Programme Purpose

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

The Programme consists of the following Sub-Programmes:

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

2.5.2 Programme Activities, Timeframes and Budgets

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

Human settlement planning

The DOI will continue to deploy spatial targeting mechanisms as needed to assist municipalities across the province to accelerate human settlement delivery for maximum impact. Priority human settlements and housing development areas (PHSHDAs) aims to revitalise, renew and redevelop geographical areas to achieve a balance between spatial equity, economic competitiveness and environmental sustainability.

Affordable housing

The Social Housing Programme plays a critical role in creating affordable rental housing options in designated restructuring zones. The Department has yielded an extensive social housing pipeline that can deliver approximately 7 000 new social rental units. The Department has identified Founders' Garden and Artscape Precinct (FGAP) as well as Leeuloop as the first Better Living Model projects since Conradie Park. The Deferred Ownership or Rent-to-Buy Model and the Incremental Model 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.

Land and asset management

The Title Deeds Restoration Programme (TRP) is part of the national Operation Vulindlela programme and DOI will support municipalities to effectively plan and budget for the TRP.

Human settlements implementation

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 below:

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.

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. DOI will continue to explore innovative building technologies and sustainable building technologies to optimise resource utilisation in the

construction of houses. DOI is committed to the empowerment of women contractors in the built environment and will award contracts to targeted groups, including women, to actively participate in mainstream economic activity, which ultimately generates growth and jobs.

Human settlements asset management

The DOI focuses on transferring ownership and registering title deeds to establish security of tenure for beneficiaries as well as true empowerment and transformation.

The DOI will explore further CSI opportunities in alignment with its Community Participation Policy, while seeking to establish new and enhanced partnerships with the private sector and state-owned entities to enhance and expand skills development initiatives.

The activities of this Programme are described in Table 4.

Table 4: Programme 4 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 4.3: HUMAN SETTLEMENTS DEVELOPMENT													
National indicators													
4.3.1		First Home Finance Programme (FHFP)	Number of subsidies disbursed through FHFP	1 400	140	140	490	630	Process and disburse approved FHFP subsidies	1 April 2025 to 31 March 2026	HSDG Budget	Availability of funding and eligible applications meeting subsidy criteria	Director: Subsidy Administration / Director: Human Settlement Project Contract & Subsidy Administration
4.3.2		Housing units	Number of housing units completed	3 000	300	300	1 050	1 350	Monitor construction progress and conduct site inspections	1 April 2025 to 31 March 2026	HSDG Budget	Contractor performance and adherence to project timelines	Chief Directorate: Human Settlements Implementation
4.3.3		Serviced sites delivered	Number of serviced sites completed.	1 500	150	150	525	675	Manage the implementation of Human Settlements-led projects.	1 April 2025 to 31 March 2026	HSDG and ISUPG Budget	Municipal approval and availability of bulk services	Chief Directorate: Human Settlements Implementation
4.3.4		Informal settlements completed in phase 1	Number of informal settlements completed in Phase 1	2	n/a	n/a	n/a	2	Oversee provision of basic services, including water sanitation and roads	1 April 2025 to 31 March 2026	ISUPG Budget	Municipal readiness and capacity to implement and manage service delivery projects	Director Planning
4.3.5		Informal settlements completed in phase 2	Number of informal settlements completed in Phase 2	2	n/a	n/a	n/a	2	Implementation infrastructure improvements based on Phase 1 assessments	1 April 2025 to 31 March 2026	ISUPG Budget	Availability of funding and approved project plans	Director: Planning

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
4.3.6		Informal settlements completed in Phase 3	Number of informal settlements upgraded in Phase 3	1	n/a	n/a	n/a	1	Finalise integration of upgraded settlements into municipal service infrastructure	1 April 2025 to 31 March 2026	ISUPG Budget	Municipal approval and incorporate upgraded settlements	Chief Directorate: Human Settlements Implementation
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	500	50	175	225	Process and approve individual (non-Credit Linked) Subsidy applications	1 April 2025 to 31 March 2026	HSDG budget	Eligible applicants must meet the income criteria and submit complete documentation	Director: Human Settlements Subsidy Administration / Director: Human Settlement Project Contract & Subsidy Administration	
SUB-PROGRAMME 4.4: HUMAN SETTLEMENTS ASSET MANAGEMENT													
National indicators													
4.4.1	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Title deeds registered	Number of title deeds registered	4 500	800	1 250	1 225	Obtaining transfer information and supplying this information to internal and external stakeholders to facilitate the registration of title deeds for beneficiaries.	1 April 2025 to 31 March 2026	HSDG budget	TRP unit and municipalities are fully capacitated. Essential systems are in place to monitor and report accurately. Open lines of communication to internal and external stakeholders.	Director: Land and Asset Management	

Note: With reference to quarterly targets, "n/a" means no targets were planned for that quarter.

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

2.6.1 Programme Purpose

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

The Programme consists of the following Sub-Programmes:

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

2.6.2 Programme Activities, Timeframes and Budgets

Programme 5: Community Based Programmes/Expanded Public Works Programme contributes to Departmental Outcome 2. Sustained delivery for maximum impact. The Programme also contributes to the PSP 2025–2030 and the G4J and Educated, Healthy and Caring Society portfolios. This is done through the interventions and outputs described below.

Coordinate the EPWP

The Department provides technical support and facilitates provincial coordination and monitoring of EPWP activities in the Western Cape.

Skills development and empowerment

The Department will provide skills development and empowerment initiatives to youth, women and persons with disabilities to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions and also:

- Provide an opportunity for youths (18–35 years) to acquire skills that could enhance their ability to access economic opportunities through the National Youth Service programme;
- Continue with empowerment initiatives for emerging contractors and include skills and business training, information sessions and mentorship programmes;
- Support and unlock the potential of communities in the Western Cape through providing access to opportunities through training and development programmes;
- Engage stakeholders on EPWP best practices;
- Require Masak'isizwe bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
- Provide social facilitation training to project leaders to strengthen their community engagement skills;
- Continue to implement empowerment programmes targeting youth and unemployed individuals;
- Continue to provide mentoring for emerging contractors and candidates;
- Create work and skills opportunities and economic empowerment for youth and women through construction and maintenance programmes; and
- Continue to implement the Empowerment Impact Assessment Tool that informs the empowerment impacts of the design and construction process of specific departmental projects.

The activities of this Programme are described in Table 5.

Table 5: Programme 5 Activities, Timeframes and Budgets

Indicator no.	Outcomes	Outputs	Output indicators	Targets					Activities	Timeframe	Budget per activity (R '000)	Dependencies	Responsibility
				Annual	Quarterly								
					Q1	Q2	Q3	Q4					
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT													
Provincial indicators -													
5.3.1		Capacity building interventions facilitated	Number of capacity development interventions facilitated in alignment with the Human Settlements Built Environment.	2	n/a	n/a	n/a	2	Manage the implementation of capacity building interventions	01 April 2025 – 31 March 2026	Operational Budget (topscap) of Human Settlements Development Grant (HSDG)	Enough infrastructure projects	Deputy Director-General: Strategy Planning and Coordination
5.3.2	2. Sustained delivery for maximum impact	Empowerment interventions implemented	Number of empowerment interventions implemented	3	n/a	n/a	n/a	3	Manage the implementation of skills development programmes and empowerment impact assessments	01 April 2025 – 31 March 2026	Operational Budget	Enough infrastructure projects	Deputy Director-General: Strategy Planning and Coordination
5.3.3		Contractor Development Programme Interventions provided.	Number of contractor development interventions provided	4	n/a	n/a	n/a	4	Manage the implementation of training and mentoring interventions for emerging contractors	01 April 2025 – 31 March 2026	R4 888	Enough Infrastructure related projects initiated by the Department	Deputy Director-General: Strategy Planning and Coordination

SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING														
National Indicators - Direct service delivery indicators only														
5.4.1	2. Sustained delivery for maximum impact	Participation of public bodies in EPWP	Number of public bodies reporting on EPWP targets in the province	39	n/a	n/a	n/a	n/a	39	Coordinate EPWP interventions and validate EPWP data received from departments and municipalities within the province.	01 April 2025 – 31 March 2026	Operation Budget	Projects are initiated by reporting implementing bodies. All implementing bodies are able to report on the EPWPRS*	Deputy Director-General: Strategy Planning and Coordination

Note: "n/a" means no targets are planned per quarter.

* EPWP Reporting System.

Email: Carlisle.Sampson@westerncape.gov.za

Tel: +27 21 483 6465

Department of Infrastructure

Directorate: Strategic Management Support

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